

Louisiana State University



**Operating Budget
Fiscal Year 2025-2026**

Louisiana State University

Consolidated BOR-1, 2, & 3



**Operating Budget
Fiscal Year 2025-2026**

**Board of Regents
Form BOR-1**

Consolidated Louisiana State University System
INCLUDES Health Care Services Division

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2024-2025	Budgeted* 2024-2025	Budgeted 2025-2026	Over/(Under) Budgeted 2024-25	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$527,606,874	\$527,106,874	\$515,864,718	(\$11,242,156)	-2.13%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	
Statutory Dedicated:	\$22,947,817	\$23,558,550	\$34,974,626	\$11,416,076	48.46%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	
Support Education in Louisiana First (SELF)	\$18,391,302	\$19,002,035	\$19,353,254	\$351,219	1.85%
Tobacco Tax Health Care Fund	\$3,584,239	\$3,584,239	\$3,634,771	\$50,532	1.41%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	
Equine Health Studies Program Fund	\$750,000	\$750,000	\$750,000	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	
Orleans Parish Excellence Fund	\$0	\$0	\$0	\$0	
TOPS Fund	\$0	\$0	\$0	\$0	
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	
Education Excellence Fund	\$22,276	\$22,276	\$36,601	\$14,325	64.31%
Shreveport Riverfront & Stadium Fund	\$200,000	\$200,000	\$200,000	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	
Geaux Teach Fund	\$0	\$0	\$0	\$0	
LA Response Plan Fund	\$0	\$0	\$0	\$0	
Power-based Violence and Campus Safety Fund	\$0	\$0	\$0	\$0	
Postsecondary Inclusive Education Fund	\$0	\$0	\$0	\$0	
HIED Campus Revitalization Fund	\$0	\$0	\$9,000,000	\$9,000,000	
Criminal Justice and First Responder Fund	\$0	\$0	\$2,000,000	\$2,000,000	
Funds Due From Management Board or Regents:	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	
Funds Due to Institutions:	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	
Total State Funds	\$550,554,691	\$550,665,424	\$550,839,344	\$173,920	0.03%
Revenue Over Expenditures :	\$0	\$0	\$0	\$0	
State Funds	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	
Self Generated Funds	\$0	\$0	\$0	\$0	
Federal Funds	\$0	\$0	\$0	\$0	
Interim Emergency Board	\$0	\$0	\$0	\$0	
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	
Interagency Transfers	\$48,470,014	\$20,830,381	\$25,491,138	\$4,660,757	22.37%
	\$0	\$0	\$0	\$0	
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	
	\$0	\$0	\$0	\$0	
Self Generated Funds	\$773,116,604	\$828,302,963	\$865,105,536	\$36,802,573	4.44%
	\$0	\$0	\$0	\$0	
Federal Funds	\$17,954,112	\$18,441,065	\$19,460,899	\$1,019,834	5.53%
	\$0	\$0	\$0	\$0	
Interim Emergency Board	\$0	\$0	\$0	\$0	
	\$0	\$0	\$0	\$0	
Total Revenues	\$1,390,095,421	\$1,418,239,833	\$1,460,896,917	\$42,657,084	3.01%
	\$0	\$0	\$0	\$0	
	\$0	\$0	\$0	\$0	
Expenditures by Function:					
Instruction	\$389,661,554	\$412,945,852	\$421,360,761	\$8,414,909	2.04%
Research	\$149,987,011	\$157,848,180	\$152,710,827	(\$5,137,353)	-3.25%
Public Service	\$39,291,027	\$53,038,990	\$51,659,745	(\$1,379,245)	-2.60%
Academic Support**	\$151,901,038	\$156,051,899	\$155,850,766	(\$201,133)	-0.13%
Student Services	\$49,868,317	\$38,322,170	\$40,016,620	\$1,694,450	4.42%
Institutional Services	\$210,373,570	\$201,510,137	\$205,097,588	\$3,587,451	1.78%
Scholarships/Fellowships	\$171,316,379	\$177,969,894	\$190,984,273	\$13,014,379	7.31%
Plant Operations/Maintenance	\$156,210,499	\$157,230,612	\$169,454,796	\$12,224,184	7.77%
Total E&G Expenditures	\$1,318,609,395	\$1,354,917,734	\$1,387,135,376	\$32,217,642	2.38%
Hospital	\$74,005,460	\$75,878,070	\$76,806,422	\$928,352	1.22%
Transfers out of agency	(\$2,519,438)	(\$12,555,971)	(\$3,044,681)	\$9,511,290	-75.75%
Athletics	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	
Total Expenditures	\$1,390,095,416	\$1,418,239,833	\$1,460,897,117	\$42,657,284	3.01%
	\$0	\$0	\$0	\$0	
Expenditures by Object:					
Salaries	\$596,713,402	\$629,169,070	\$650,912,101	\$21,743,031	3.46%
Other Compensation	\$67,202,976	\$45,888,424	\$47,815,758	\$1,927,333	4.20%
Related Benefits	\$234,397,229	\$257,577,225	\$262,152,116	\$4,574,891	1.78%
Total Personal Services	\$898,313,607	\$932,634,720	\$960,879,975	\$28,245,256	3.03%
Travel	\$7,220,611	\$6,574,209	\$6,580,064	\$5,855	0.09%
Operating Services	\$133,642,934	\$141,709,228	\$150,682,954	\$8,973,727	6.33%
Supplies	\$67,037,744	\$56,364,321	\$56,159,877	(\$204,444)	-0.36%
Total Operating Expenses	\$207,901,289	\$204,647,757	\$213,422,895	\$8,775,138	4.29%
Professional Services	\$40,357,362	\$29,424,816	\$24,513,280	(\$4,911,535)	-16.69%
Other Charges	\$172,466,897	\$207,179,098	\$219,531,696	\$12,352,598	5.96%
Debt Services	\$0	\$0	\$0	\$0	
Interagency Transfers	\$50,083,956	\$29,707,616	\$29,097,384	(\$610,232)	-2.05%
Total Other Charges	\$262,908,215	\$266,311,530	\$273,142,360	\$6,830,830	2.56%
General Acquisitions	\$20,504,996	\$13,946,416	\$12,871,756	(\$1,074,660)	-7.71%
Library Acquisitions	\$351,565	\$608,557	\$533,130	(\$75,427)	-12.39%
Major Repairs	\$115,744	\$90,853	\$47,000	(\$43,853)	-48.27%
Total Acquisitions and Major Repairs	\$20,972,305	\$14,645,826	\$13,451,886	(\$1,193,940)	-8.15%
Unallotted	\$0	\$0	\$0	\$0	
Total Expenditures	\$1,390,095,416	\$1,418,239,833	\$1,460,897,117	\$42,657,284	3.01%

Board of Regents
Form BOR-1

Consolidated Louisiana State University System
EXCLUDES Health Care Services Division

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2024-2025	Budgeted* 2024-2025	Budgeted 2025-2026	Over/(Under) Budgeted 2024-25	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$502,602,041	\$502,102,041	\$490,797,861	(\$11,304,180)	-2.25%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	
Statutory Dedicated:	\$22,947,817	\$23,558,550	\$34,974,626	\$11,416,076	48.46%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	
Support Education in Louisiana First (SELF)	\$18,391,302	\$19,002,035	\$19,353,254	\$351,219	1.85%
Tobacco Tax Health Care Fund	\$3,584,239	\$3,584,239	\$3,634,771	\$50,532	1.41%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	
Equine Health Studies Program Fund	\$750,000	\$750,000	\$750,000	\$0	
Health Excellence Fund	\$0	\$0	\$0	\$0	
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	
Orleans Parish Excellence Fund	\$0	\$0	\$0	\$0	
TOPS Fund	\$0	\$0	\$0	\$0	
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	
Education Excellence Fund	\$22,276	\$22,276	\$36,601	\$14,325	64.31%
Shreveport Riverfront & Stadium Fund	\$200,000	\$200,000	\$200,000	\$0	
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	
Geaux Teach Fund	\$0	\$0	\$0	\$0	
LA Response Plan Fund	\$0	\$0	\$0	\$0	
Power-based Violence and Campus Safety Fund	\$0	\$0	\$0	\$0	
Postsecondary Inclusive Education Fund	\$0	\$0	\$0	\$0	
HIED Campus Revitalization Fund	\$0	\$0	\$9,000,000	\$9,000,000	
Criminal Justice and First Responder Fund	\$0	\$0	\$2,000,000	\$2,000,000	
Funds Due From Management Board or Regents:	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	
Funds Due to Institutions:	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	
Total State Funds	\$525,549,858	\$525,660,591	\$525,772,487	\$111,896	0.02%
Revenue Over Expenditures :	\$0	\$0	\$0	\$0	
State Funds	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	
Self Generated Funds	\$0	\$0	\$0	\$0	
Federal Funds	\$0	\$0	\$0	\$0	
Interim Emergency Board	\$0	\$0	\$0	\$0	
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	
Interagency Transfers	\$36,540,753	\$8,901,120	\$8,485,184	(\$415,936)	-4.67%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	
Self Generated Funds	\$744,453,964	\$798,152,963	\$839,034,535	\$40,881,572	5.12%
Federal Funds	\$12,684,527	\$13,018,275	\$14,018,275	\$1,000,000	7.68%
Interim Emergency Board	\$0	\$0	\$0	\$0	
Total Revenues	\$1,319,229,102	\$1,345,732,949	\$1,387,310,481	\$41,577,532	3.09%
Expenditures by Function:	\$0	\$0	\$0	\$0	
Instruction	\$389,661,554	\$412,945,852	\$421,360,761	\$8,414,909	2.04%
Research	\$149,987,011	\$157,848,180	\$152,710,827	(\$5,137,353)	-3.25%
Public Service	\$39,291,027	\$53,038,990	\$51,659,745	(\$1,379,245)	-2.60%
Academic Support**	\$151,901,038	\$156,051,899	\$155,850,766	(\$201,133)	-0.13%
Student Services	\$49,868,317	\$38,322,170	\$40,016,620	\$1,694,450	4.42%
Institutional Services	\$210,373,570	\$201,510,137	\$205,097,588	\$3,587,451	1.78%
Scholarships/Fellowships	\$171,316,379	\$177,969,894	\$190,984,273	\$13,014,379	7.31%
Plant Operations/Maintenance	\$156,210,499	\$157,230,612	\$169,454,796	\$12,224,184	7.77%
Total E&G Expenditures	\$1,318,609,395	\$1,354,917,734	\$1,387,135,376	\$32,217,642	2.38%
Hospital	\$3,139,141	\$3,371,186	\$3,219,986	(\$151,200)	-4.49%
Transfers out of agency	(\$2,519,438)	(\$12,555,971)	(\$3,044,681)	\$9,511,290	-75.75%
Athletics	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	
Total Expenditures	\$1,319,229,097	\$1,345,732,949	\$1,387,310,681	\$41,577,732	3.09%
Expenditures by Object:	\$0	\$0	\$0	\$0	
Salaries	\$573,665,431	\$607,927,911	\$629,180,570	\$21,252,659	3.50%
Other Compensation	\$66,481,901	\$45,888,424	\$47,815,758	\$1,927,333	4.20%
Related Benefits	\$224,150,556	\$248,140,864	\$252,011,580	\$3,870,716	1.56%
Total Personal Services	\$864,297,888	\$901,957,200	\$929,007,908	\$27,050,709	3.00%
Travel	\$7,212,849	\$6,561,918	\$6,567,773	\$5,855	0.09%
Operating Services	\$127,848,325	\$137,088,397	\$148,062,123	\$8,973,727	6.55%
Supplies	\$57,199,397	\$46,619,723	\$46,415,279	(\$204,444)	-0.44%
Total Operating Expenses	\$192,260,571	\$190,270,037	\$199,045,175	\$8,775,138	4.61%
Professional Services	\$36,880,848	\$26,451,507	\$21,539,971	(\$4,911,535)	-18.57%
Other Charges	\$172,442,521	\$185,059,867	\$197,412,465	\$12,352,598	6.67%
Debt Services	\$0	\$0	\$0	\$0	
Interagency Transfers	\$32,498,501	\$27,780,260	\$27,285,023	(\$495,237)	-1.78%
Total Other Charges	\$241,821,870	\$239,291,634	\$246,237,459	\$6,945,825	2.90%
General Acquisitions	\$20,381,459	\$13,514,668	\$12,440,008	(\$1,074,660)	-7.95%
Library Acquisitions	\$351,565	\$608,557	\$533,130	(\$75,427)	-12.39%
Major Repairs	\$115,744	\$90,853	\$47,000	(\$43,853)	-48.27%
Total Acquisitions and Major Repairs	\$20,848,768	\$14,214,078	\$13,020,138	(\$1,193,940)	-8.40%
Unallotted	\$0	\$0	\$0	\$0	
Total Expenditures	\$1,319,229,097	\$1,345,732,949	\$1,387,310,681	\$41,577,732	3.09%

Board of Regents

Form BOR-2

Financing Other Than State Funds Appropriations

Consolidated Louisiana State University System

Includes Health Care Services Division

Source:	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER /UNDER 2024-2025
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$8,580,239	\$8,901,120	\$8,485,184	(\$415,936)
Other Total	\$39,889,775	\$11,929,261	\$17,005,954	\$5,076,693
Total Other Interagency Transfers	\$48,470,014	\$20,830,381	\$25,491,138	\$4,660,757
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:	\$0	\$0	\$0	\$0
Student Fees:	\$0	\$0	\$0	\$0
General Registration Fees	\$413,220,172	\$458,692,160	\$475,330,526	\$16,638,366
Non-Resident Fees	\$213,951,361	\$173,765,640	\$188,592,558	\$14,826,918
Academic Excellence Fee	\$29,414,452	\$23,317,796	\$24,242,258	\$924,462
Operational Fee	\$8,684,302	\$8,604,587	\$8,742,606	\$138,019
Academic Enhancement Fee	\$778,459	\$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	\$64,671,127	\$69,552,287	\$81,380,215	\$11,827,928
Student Self-Assessed Fees	\$5,852,909	\$0	\$0	\$0
All Other Mandated Fees	\$3,813,845	\$3,521,000	\$4,155,000	\$634,000
All Other Student Fees	\$14,908,932	\$14,823,951	\$14,347,696	(\$476,255)
Total Student Fees:	\$637,403,246	\$752,277,421	\$796,790,859	\$44,513,438
Hospital - Commercial/Self-Pay	\$94,892,202	\$30,150,000	\$26,071,001	(\$4,078,999)
Sales and Services of Educational Activities	\$6,716,427	\$8,795,807	\$8,015,531	(\$780,276)
State Grants and Contracts	\$1,240,978	\$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	\$32,598,212	\$37,079,735	\$34,228,145	(\$2,851,590)
Proprietary School Fund Account	\$627,458	\$0	\$0	\$0
Total Self-Generated Funds	\$705,018,605	\$828,302,963	\$865,105,536	\$36,802,573
Federal Funds:	\$68,097,998	\$0	\$0	\$0
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$5,269,585	\$5,422,790	\$5,442,624	\$19,834
Grants:	\$0	\$0	\$0	\$0
Pell	\$0	\$0	\$0	\$0
Other	\$12,684,527	\$13,018,275	\$14,018,275	\$1,000,000
Total Federal Funds	\$17,954,112	\$18,441,065	\$19,460,899	\$1,019,834
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$771,442,731	\$867,574,409	\$910,057,573	\$42,483,164

Board of Regents

Form BOR-2

Financing Other Than State Funds Appropriations

Consolidated Louisiana State University System

EXCLUDES Health Care Services Division

Source:	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER /UNDER 2024-2025
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$8,580,239	\$8,901,120	\$8,485,184	(\$415,936)
Other Total	\$27,960,514	\$0	\$0	\$0
Total Other Interagency Transfers	\$36,540,753	\$8,901,120	\$8,485,184	(\$415,936)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$413,220,172	\$458,692,160	\$475,330,526	\$16,638,366
Non-Resident Fees	\$213,951,361	\$173,765,640	\$188,592,558	\$14,826,918
Academic Excellence Fee	\$29,414,452	\$23,317,796	\$24,242,258	\$924,462
Operational Fee	\$8,684,302	\$8,604,587	\$8,742,606	\$138,019
Academic Enhancement Fee	\$778,459	\$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	\$64,671,127	\$69,552,287	\$81,380,215	\$11,827,928
Student Self-Assessed Fees	\$5,852,909	\$0	\$0	\$0
All Other Mandated Fees	\$3,813,845	\$3,521,000	\$4,155,000	\$634,000
All Other Student Fees	\$14,908,932	\$14,823,951	\$14,347,696	(\$476,255)
Total Student Fees:	\$637,403,246	\$752,277,421	\$796,790,859	\$44,513,438
Hospital - Commercial/Self-Pay	\$66,229,562	\$0	\$0	\$0
Sales and Services of Educational Activities	\$6,716,427	\$8,795,807	\$8,015,531	(\$780,276)
State Grants and Contracts	\$1,240,978	\$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	\$32,598,212	\$37,079,735	\$34,228,145	(\$2,851,590)
Proprietary School Fund Account	\$627,458	\$0	\$0	\$0
Total Self-Generated Funds	\$676,355,965	\$798,152,963	\$839,034,535	\$40,881,572
Federal Funds:	\$68,097,998	\$0	\$0	\$0
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:	\$0	\$0	\$0	\$0
Pell	\$0	\$0	\$0	\$0
Other	\$12,684,527	\$13,018,275	\$14,018,275	\$1,000,000
Total Federal Funds	\$12,684,527	\$13,018,275	\$14,018,275	\$1,000,000
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$725,581,245	\$820,072,358	\$861,537,994	\$41,465,636

Board of Regents
Form BOR-3

Consolidated Louisiana State University System
INCLUDES Health Care Services Division

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2024-2025						BUDGETED 2025-2026					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$527,606,874	100.00%	\$0	0.00%	\$527,606,874	9.82%	\$515,864,718	100.00%	\$0	0.00%	\$515,864,718	14.10%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$22,947,817	100.00%	\$0	0.00%	\$22,947,817	0.60%	\$34,974,626	100.00%	\$0	0.00%	\$34,974,626	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)	\$18,391,302	100.00%	\$0	0.00%	\$18,391,302	0.55%	\$19,353,254	100.00%	\$0	0.00%	\$19,353,254	100.00%
Tobacco Tax Health Care Fund	\$3,584,239	100.00%	\$0	0.00%	\$3,584,239	0.00%	\$3,634,771	100.00%	\$0	0.00%	\$3,634,771	100.00%
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	100.00%
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	\$22,276	100.00%	\$0	0.00%	\$22,276	100.00%	\$36,601	100.00%	\$0	0.00%	\$36,601	100.00%
Shreveport Riverfront & Stadium Fund	\$200,000	100.00%	\$0	0.00%	\$200,000	0.00%	\$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%
HIED Campus Revitalization Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$9,000,000	100.00%	\$0	0.00%	\$9,000,000	100.00%
Criminal Justice and First Responder Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,000,000	100.00%	\$0	0.00%	\$2,000,000	100.00%
Funds Due From Management Board or Regents:	\$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%	\$233,898	100.00%	\$233,898	100.00%
Funds Due to Institutions:	\$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 State Funds	\$550,554,691	100.00%	\$0	0.00%	\$550,554,691	10.43%	\$550,839,344	99.96%	\$233,898	0.04%	\$551,073,242	100.00%
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	\$8,580,239	100.00%	\$0	0.00%	\$8,580,239	1.17%	\$8,485,184	100.00%	\$0	0.00%	\$8,485,184	100.00%
Other Total	\$39,889,775	334.39%	-\$27,960,514	(234.39%)	\$11,929,261	0.00%	\$17,005,954	100.00%	\$0	0.00%	\$17,005,954	100.00%
Total Other Interagency Transfers	\$48,470,014	236.33%	-\$27,960,514	(136.33%)	\$20,509,500	0.59%	\$25,491,138	100.00%	\$0	0.00%	\$25,491,138	100.00%
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:	\$413,220,172	77.21%	\$121,979,723	22.79%	\$535,199,895	21.95%	\$475,330,526	86.84%	\$72,031,431	13.16%	\$547,361,957	100.00%
Non-Resident Fees:	\$167,677,590	100.00%	\$0	0.00%	\$167,677,590	10.90%	\$188,592,558	100.00%	\$0	0.00%	\$188,592,558	100.00%
Academic Excellence Fee:	\$24,038,494	100.00%	\$0	0.00%	\$24,038,494	1.23%	\$24,242,258	100.00%	\$0	0.00%	\$24,242,258	100.00%
Operational Fee:	\$8,725,899	100.00%	\$0	0.00%	\$8,725,899	0.41%	\$8,742,606	100.00%	\$0	0.00%	\$8,742,606	100.00%
Student Athletic Fees	\$0	0.00%	\$5,708,524	100.00%	\$5,708,524	0.00%	\$0	0.00%	\$5,542,513	100.00%	\$5,542,513	100.00%
Other Total	\$89,608,734	64.59%	\$49,123,300	35.41%	\$138,732,033	7.22%	\$99,882,911	67.71%	\$47,625,192	32.29%	\$147,508,103	100.00%
Total Student Fees:	\$703,270,888	79.91%	\$176,811,548	20.09%	\$880,082,435	41.71%	\$796,790,859	86.42%	\$125,199,136	13.58%	\$921,989,995	100.00%
Hospital - Commercial/Self-Pay	\$28,662,640	100.00%	\$0	0.00%	\$28,662,640	0.00%	\$26,071,001	100.00%	\$0	0.00%	\$26,071,001	100.00%
Physician Practice Plans	\$0	0.00%	\$12,914,658	100.00%	\$12,914,658	0.00%	\$0	0.00%	\$12,915,000	100.00%	\$12,915,000	100.00%
Sales and Services of Educational Activities	\$7,957,406	12.48%	\$55,908,484	87.54%	\$63,865,890	2.37%	\$7,920,081	12.95%	\$53,219,834	87.05%	\$61,139,915	100.00%
State Grants and Contracts	\$0	0.00%	\$85,285,467	100.00%	\$85,285,467	3.06%	\$0	0.00%	\$79,830,407	100.00%	\$79,830,407	100.00%
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%	\$199,612,539	100.00%	\$199,612,539	12.32%	\$0	0.00%	\$218,163,750	100.00%	\$218,163,750	100.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$169,356,726	100.00%	\$169,356,726	9.24%	\$0	0.00%	\$171,509,902	100.00%	\$171,509,902	100.00%
Endowment Income	\$0	0.00%	\$12,677,747	100.00%	\$12,677,747	0.32%	\$0	0.00%	\$12,141,058	100.00%	\$12,141,058	100.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$1,101,552,100	100.00%	\$1,101,552,100	3.61%	\$0	0.00%	\$1,080,547,070	100.00%	\$1,080,547,070	100.00%
Other Self-Generated Funds	\$33,225,670	13.60%	\$211,002,958	86.40%	\$244,228,628	5.14%	\$34,323,595	21.73%	\$123,636,142	78.27%	\$157,959,737	100.00%
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	\$773,116,604	27.63%	\$2,025,122,228	72.37%	\$2,798,238,832	77.78%	\$865,105,536	31.55%	\$1,877,162,299	68.45%	\$2,742,267,835	100.00%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$8,100	100.00%	\$8,100	100.00%
Medicare	\$5,269,585	100.00%	\$0	0.00%	\$5,269,585	0.00%	\$5,442,624	100.00%	\$0	0.00%	\$5,442,624	100.00%
Grants:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pell	\$0	0.00%	\$104,827,118	100.00%	\$104,827,118	3.43%	\$0	0.00%	\$103,500,000	100.00%	\$103,500,000	100.00%
Other	\$12,684,527	5.28%	\$228,283,679	94.74%	\$240,968,206	7.77%	\$14,018,275	6.10%	\$215,776,340	93.90%	\$229,794,615	100.00%
Total Federal Funds	\$17,954,112	5.11%	\$333,110,798	94.89%	\$351,064,909	11.20%	\$19,460,899	5.74%	\$319,284,440	94.26%	\$338,745,339	100.00%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$1,390,095,421	37.36%	\$2,330,272,511	62.64%	\$3,720,367,932	100.00%	\$1,460,896,917	39.94%	\$2,196,680,637	60.06%	\$3,657,577,554	100.00%

**Louisiana State University
A&M**



**Operating Budget
Fiscal Year 2025-2026**

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2024-2025	Budgeted* 2024-2025	Budgeted 2025-2026	Over/(Under) Budgeted 2024-25	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$149,147,628	\$149,147,628	\$150,975,437	\$1,827,809	1.23%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$8,889,544	\$9,159,100	\$18,328,440	\$9,169,340	100.11%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$8,117,268	\$8,386,824	\$8,541,839	\$155,015	1.85%
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	\$22,276	\$22,276	\$36,601	\$14,325	64.31%
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%
HIED Campus Revitalization Fund	\$0	\$0	\$9,000,000	\$9,000,000	100.00%
Criminal Justice and First Responder 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	\$158,037,172	\$158,306,728	\$169,303,877	\$10,997,149	6.95%
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	\$8,580,239	\$8,901,120	\$8,485,184	(\$415,936)	(4.67%)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$588,236,580	\$592,264,309	\$631,264,309	\$39,000,000	6.58%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$754,853,991	\$759,472,157	\$809,053,370	\$49,581,213	6.53%
Expenditures by Function:					
Instruction	\$247,995,909	\$267,847,561	\$275,954,867	\$8,107,306	3.03%
Research	\$76,058,208	\$74,411,210	\$74,871,694	\$460,484	0.62%
Public Service	\$5,245,296	\$3,893,400	\$4,853,944	\$960,544	24.67%
Academic Support**	\$97,910,715	\$94,665,276	\$97,115,572	\$2,450,296	2.59%
Student Services	\$34,262,718	\$22,835,024	\$23,431,262	\$596,238	2.61%
Institutional Services	\$62,090,284	\$62,714,977	\$64,259,200	\$1,544,223	2.46%
Scholarships/Fellowships	\$157,350,905	\$163,451,634	\$175,402,922	\$11,951,288	7.31%
Plant Operations/Maintenance	\$79,767,870	\$82,209,046	\$96,208,590	\$13,999,544	17.03%
Total E&G Expenditures	\$760,681,904	\$772,028,128	\$812,098,051	\$40,069,923	5.19%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	(\$5,827,913)	(\$12,555,971)	(\$3,044,681)	\$9,511,290	100.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$754,853,991	\$759,472,157	\$809,053,370	\$49,581,213	6.53%
Expenditures by Object:					
Salaries	\$329,631,116	\$343,205,028	\$355,895,003	\$12,689,975	3.70%
Other Compensation	\$40,180,584	\$36,925,026	\$36,809,291	(\$115,735)	(0.31%)
Related Benefits	\$118,952,478	\$130,981,735	\$136,169,751	\$5,188,016	3.96%
Total Personal Services	\$488,764,178	\$511,111,789	\$528,874,045	\$17,762,256	3.48%
Travel	\$4,002,538	\$2,983,225	\$2,926,903	(\$56,322)	(1.89%)
Operating Services	\$35,951,483	\$45,352,179	\$59,697,966	\$14,345,787	31.63%
Supplies	\$36,489,077	\$24,827,071	\$25,833,550	\$1,006,479	4.05%
Total Operating Expenses	\$76,443,097	\$73,162,475	\$88,458,419	\$15,295,944	20.91%
Professional Services	\$24,248,900	\$7,209,000	\$7,529,402	\$320,402	4.44%
Other Charges	\$154,844,891	\$163,074,646	\$174,212,132	\$11,137,486	6.83%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$1,052,361	\$1,057,153	\$1,072,759	\$15,606	1.48%
Total Other Charges	\$180,146,152	\$171,340,799	\$182,814,293	\$11,473,494	6.70%
General Acquisitions	\$9,166,977	\$3,258,537	\$8,383,483	\$5,124,946	157.28%
Library Acquisitions	\$333,586	\$598,557	\$523,130	(\$75,427)	(12.60%)
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$9,500,563	\$3,857,094	\$8,906,613	\$5,049,519	130.92%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$754,853,991	\$759,472,157	\$809,053,370	\$49,581,213	6.53%

* 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:

Louisiana State University

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER /UNDER 2024-2025
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$8,580,239	\$8,901,120	\$8,485,184	(\$415,936)
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$8,580,239	\$8,901,120	\$8,485,184	(\$415,936)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$294,575,439	\$292,388,287	\$306,631,116	\$14,242,829
Non-Resident Fees	\$159,076,667	\$165,511,542	\$179,751,615	\$14,240,073
Academic Excellence Fee	\$18,991,536	\$18,699,526	\$19,226,983	\$527,457
Operational Fee	\$6,324,671	\$6,250,745	\$6,418,315	\$167,570
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	\$64,383,509	\$63,394,729	\$75,273,689	\$11,878,960
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$13,094,213	\$11,551,246	\$12,149,046	\$597,800
Total Student Fees:	\$556,446,034	\$557,796,075	\$599,450,764	\$41,654,689
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$2,006,751	\$1,622,785	\$932,359	(\$690,426)
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	\$29,783,794	\$32,845,449	\$30,881,186	(\$1,964,263)
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$588,236,580	\$592,264,309	\$631,264,309	\$39,000,000
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	\$596,816,819	\$601,165,429	\$639,749,493	\$38,584,064

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2024-2025						BUDGETED 2025-2026					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$149,147,628	100.00%	\$0	0.00%	\$149,147,628	9.82%	\$150,975,437	100.00%	\$0	0.00%	\$150,975,437	9.29%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$9,159,100	100.00%	\$0	0.00%	\$9,159,100	0.60%	\$18,328,440	100.00%	\$0	0.00%	\$18,328,440	1.13%
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)	\$8,386,824	100.00%	\$0	0.00%	\$8,386,824	0.55%	\$8,541,839	100.00%	\$0	0.00%	\$8,541,839	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	\$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	\$22,276	100.00%	\$0	0.00%	\$22,276	100.00%	\$36,601	100.00%	\$0	0.00%	\$36,601	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%
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%
HIED Campus Revitalization Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$9,000,000	100.00%	\$0	0.00%	\$9,000,000	100.00%
Criminal Justice and First Responder 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	\$158,306,728	100.00%	\$0	0.00%	\$158,306,728	10.43%	\$169,303,877	100.00%	\$0	0.00%	\$169,303,877	10.42%
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	\$8,901,120	100.00%	\$0	0.00%	\$8,901,120	1.17%	\$8,485,184	100.00%	\$0	0.00%	\$8,485,184	1.04%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$8,901,120	100.00%	\$0	0.00%	\$8,901,120	0.59%	\$8,485,184	100.00%	\$0	0.00%	\$8,485,184	0.52%
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:	\$292,388,287	87.75%	\$40,831,431	12.25%	\$333,219,718	21.95%	\$306,631,116	87.94%	\$42,031,431	12.06%	\$348,662,547	21.46%
Non-Resident Fees:	\$165,511,542	100.00%	\$0	0.00%	\$165,511,542	10.90%	\$179,751,615	100.00%	\$0	0.00%	\$179,751,615	11.06%
Academic Excellence Fee:	\$18,699,526	100.00%	\$0	0.00%	\$18,699,526	1.23%	\$19,226,983	100.00%	\$0	0.00%	\$19,226,983	1.18%
Operational Fee:	\$6,250,745	100.00%	\$0	0.00%	\$6,250,745	0.41%	\$6,418,315	100.00%	\$0	0.00%	\$6,418,315	0.39%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$74,945,975	68.33%	\$34,735,000	31.67%	\$109,680,975	7.22%	\$87,422,735	71.52%	\$34,805,000	28.48%	\$122,227,735	7.52%
Total Student Fees:	\$557,796,075	88.07%	\$75,566,431	11.93%	\$633,362,506	41.71%	\$599,450,764	88.64%	\$76,836,431	11.36%	\$676,287,195	41.62%
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	\$1,622,785	4.50%	\$34,400,000	95.50%	\$36,022,785	2.37%	\$932,359	2.60%	\$34,895,000	97.40%	\$35,827,359	2.20%
State Grants and Contracts	\$0	0.00%	\$46,520,000	100.00%	\$46,520,000	3.06%	\$0	0.00%	\$40,000,000	100.00%	\$40,000,000	2.46%
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%	\$187,000,000	100.00%	\$187,000,000	12.32%	\$0	0.00%	\$218,000,000	100.00%	\$218,000,000	13.41%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$140,305,978	100.00%	\$140,305,978	9.24%	\$0	0.00%	\$146,359,608	100.00%	\$146,359,608	9.01%
Endowment Income	\$0	0.00%	\$4,830,000	100.00%	\$4,830,000	0.32%	\$0	0.00%	\$4,370,000	100.00%	\$4,370,000	0.27%
Gifts, Grants, and Contracts	\$0	0.00%	\$54,880,000	100.00%	\$54,880,000	3.61%	\$0	0.00%	\$60,000,000	100.00%	\$60,000,000	3.69%
Other Self-Generated Funds	\$32,845,449	42.07%	\$45,237,000	57.93%	\$78,082,449	5.14%	\$30,881,186	39.73%	\$46,847,000	60.27%	\$77,728,186	4.78%
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	\$592,264,309	50.15%	\$588,739,409	49.85%	\$1,181,003,718	77.78%	\$631,264,309	50.16%	\$627,308,039	49.84%	\$1,258,572,348	77.45%
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%	\$52,100,000	100.00%	\$52,100,000	3.43%	\$0	0.00%	\$70,700,000	100.00%	\$70,700,000	4.35%
Other	\$0	0.00%	\$118,000,000	100.00%	\$118,000,000	7.77%	\$0	0.00%	\$118,000,000	100.00%	\$118,000,000	7.26%
Total Federal Funds	\$0	0.00%	\$170,100,000	100.00%	\$170,100,000	11.20%	\$0	0.00%	\$188,700,000	100.00%	\$188,700,000	11.61%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$759,472,157	50.02%	\$758,839,409	49.98%	\$1,518,311,566	100.00%	\$809,053,370	49.79%	\$816,008,039	50.21%	\$1,625,061,409	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**

Institution: Louisiana State University

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2024-2025						BUDGETED 2025-2026					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$149,147,628	100.00%	\$0	0.00%	\$149,147,628	9.66%	\$150,975,437	100.00%	\$0	0.00%	\$150,975,437	9.29%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$8,889,544	100.00%	\$0	0.00%	\$8,889,544	100.00%	\$18,328,440	100.00%	\$0	0.00%	\$18,328,440	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)	\$8,117,268	100.00%	\$0	0.00%	\$8,117,268	0.53%	\$8,541,839	100.00%	\$0	0.00%	\$8,541,839	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	\$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	\$22,276	100.00%	\$0	0.00%	\$22,276	100.00%	\$36,601	100.00%	\$0	0.00%	\$36,601	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%
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%
HIED Campus Revitalization Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$9,000,000	100.00%	\$0	0.00%	\$9,000,000	100.00%
Criminal Justice and First Responder 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	\$158,037,172	100.00%	\$0	0.00%	\$158,037,172	10.24%	\$169,303,877	100.00%	\$0	0.00%	\$169,303,877	10.42%
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	\$8,580,239	100.00%	\$0	0.00%	\$8,580,239	1.09%	\$8,485,184	100.00%	\$0	0.00%	\$8,485,184	1.04%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$8,580,239	100.00%	\$0	0.00%	\$8,580,239	0.56%	\$8,485,184	100.00%	\$0	0.00%	\$8,485,184	0.52%
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:	\$294,575,439	85.77%	\$48,889,318	14.23%	\$343,464,757	22.25%	\$306,631,116	87.94%	\$42,031,431	12.06%	\$348,662,547	21.46%
Non-Resident Fees:	\$159,076,667	100.00%	\$0	0.00%	\$159,076,667	10.31%	\$179,751,615	100.00%	\$0	0.00%	\$179,751,615	11.06%
Academic Excellence Fee:	\$18,991,536	100.00%	\$0	0.00%	\$18,991,536	1.23%	\$19,226,983	100.00%	\$0	0.00%	\$19,226,983	1.18%
Operational Fee:	\$6,324,671	100.00%	\$0	0.00%	\$6,324,671	0.41%	\$6,418,315	100.00%	\$0	0.00%	\$6,418,315	0.39%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$77,477,721	67.44%	\$37,401,537	32.56%	\$114,879,258	7.44%	\$87,422,735	71.52%	\$34,805,000	28.48%	\$122,227,735	7.52%
Total Student Fees:	\$556,446,034	86.57%	\$86,290,855	13.43%	\$642,736,889	41.64%	\$599,450,764	88.64%	\$76,836,431	11.36%	\$676,287,195	41.62%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Services 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	\$2,006,751	5.42%	\$35,010,144	94.58%	\$37,016,896	2.40%	\$932,359	2.60%	\$34,895,000	97.40%	\$35,827,359	2.20%
State Grants and Contracts	\$0	0.00%	\$39,964,819	100.00%	\$39,964,819	2.59%	\$0	0.00%	\$40,000,000	100.00%	\$40,000,000	2.46%
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%	\$198,899,392	100.00%	\$198,899,392	12.89%	\$0	0.00%	\$218,000,000	100.00%	\$218,000,000	13.41%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$143,056,757	100.00%	\$143,056,757	9.27%	\$0	0.00%	\$146,359,608	100.00%	\$146,359,608	9.01%
Endowment Income	\$0	0.00%	\$4,408,713	100.00%	\$4,408,713	0.29%	\$0	0.00%	\$4,370,000	100.00%	\$4,370,000	0.27%
Gifts, Grants, and Contracts	\$0	0.00%	\$60,035,578	100.00%	\$60,035,578	3.89%	\$0	0.00%	\$60,000,000	100.00%	\$60,000,000	3.69%
Other Self-Generated Funds	\$29,783,794	44.34%	\$37,394,996	55.66%	\$67,178,791	4.35%	\$30,881,186	39.73%	\$46,847,000	60.27%	\$77,728,186	4.78%
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	\$588,236,580	49.30%	\$605,061,255	50.70%	\$1,193,297,835	77.32%	\$631,264,309	50.16%	\$627,308,039	49.84%	\$1,258,572,348	77.45%
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%	\$70,696,274	100.00%	\$70,696,274	4.58%	\$0	0.00%	\$70,700,000	100.00%	\$70,700,000	4.35%
Other	\$0	0.00%	\$112,778,570	100.00%	\$112,778,570	7.31%	\$0	0.00%	\$118,000,000	100.00%	\$118,000,000	7.26%
Total Federal Funds	\$0	0.00%	\$183,474,844	100.00%	\$183,474,844	11.89%	\$0	0.00%	\$188,700,000	100.00%	\$188,700,000	11.61%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$754,853,991	48.91%	\$788,536,099	51.09%	\$1,543,390,090	100.00%	\$809,053,370	49.79%	\$816,008,039	50.21%	\$1,625,061,409	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 2024-2025		BUDGETED 2024-2025		BUDGETED 2025-2026	
	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	\$3,034,744	\$0	\$3,100,000	\$0	\$3,035,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$4,947,366	\$0	\$4,965,000	\$0	\$4,947,000
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$64,383,509	\$11,065,588	\$63,394,729	\$11,353,000	\$75,273,689	\$11,063,000
Student Self-Assessed Fees	\$0	\$3,402,675	\$0	\$3,515,000	\$0	\$3,405,000
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	\$181,000		\$201,564		\$201,564	
Application & Reinstatement Fee	\$2,110,088		\$1,611,900		\$1,686,100	
Nursery School Fees						
MBA Program	\$1,212,762		\$900,000		\$1,180,000	
Continuing Education	\$762,488	\$8,307,729	\$810,350	\$4,206,000	\$837,850	\$4,206,000
English Language Orientation Program (ELOP)				\$70,000		\$70,000
Online CFP Program - Dalton						
Executive Education Custom Programs						
Lab School	\$7,505,888	\$1,432,656	\$7,382,495	\$1,450,000	\$7,382,495	\$1,433,000
Digital Media Arts & Engineering (DMAE)	\$95,000					
Fire & Emergency Training Institute						
Diploma Fees	\$340,040		\$312,000		\$313,100	
Transcripts						
Academic Programs Abroad	\$465,926		\$115,000		\$330,000	
Late Registration	\$46,420					
Advance Standing Examination Fees	\$30,800		\$25,000		\$25,000	
Undergraduate Deposit Forfeiture	\$253,600		\$187,937		\$187,937	
Science Intensive Orientation		\$40,115		\$34,000		\$40,000
STRIPES Program		\$7,820		\$9,000		\$8,000
Petroleum Engineering Res & Tech Prgrm				\$40,000		
Orientation		\$1,567,399		\$1,254,000		\$1,567,000
Global Community Center		\$38,500		\$36,000		\$38,000
Child Care Center		\$1,997,468		\$3,430,000		\$3,433,000
Center for Assessment & Evaluation Testing Ctr						
Stephenson Institutes - SEI & SDMI						
Course & Field Trip Fees	\$63,240	\$652,249		\$413,000		\$652,000
Greek Fee		\$871,603		\$845,000		\$872,000
Encounter Engineering Camp		\$35,625		\$15,000		\$36,000
Michigan English Placement	\$3,075					
Lapsed Seat Deposit	\$12,303		\$5,000		\$5,000	
France Course Materials Fee	\$9,908					
Trial Advocacy Fee	\$1,675					
Total All Other Student Fees	\$13,094,213	\$14,951,164	\$11,551,246	\$11,802,000	\$12,149,046	\$12,355,000
Total Student Fees	\$77,477,721	\$37,401,537	\$74,945,975	\$34,735,000	\$87,422,735	\$34,805,000

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

Institution: Louisiana State University

Source:	ACTUAL 2024-2025		BUDGETED 2024-2025		BUDGETED 2025-2026	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
Other Self-Generated Funds						
F&A Cost Recovered	\$9,937,679	\$26,606,903	\$12,466,833	\$21,603,000	\$12,466,833	\$24,078,000
Royalty Revenues	\$663	\$2,292,222	\$3,000	\$2,228,000	\$3,000	\$2,292,000
Property Leases	\$372,780		\$36,900		\$36,900	
Investment Income	\$1,092,078	\$10,881,370	\$975,000	\$8,634,000	\$970,000	\$10,881,000
Museum of Art		\$161,106		\$173,000		\$161,000
Rural Life Museum	\$422,579		\$514,440		\$564,577	
Telecommunications	\$323,446		\$205,096		\$203,096	
Bursar/Collection Revenues	\$1,561,714		\$1,541,110		\$1,556,113	
Hansen's Disease Center	\$905,912		\$903,312		\$905,912	
Fire & Emergency Training Institute						
Procurement Revenues	\$1,633,466		\$1,617,150		\$1,572,460	
Miscellaneous Revenue	\$751,211	\$423,230	\$439,143	\$885,000	\$457,330	\$423,000
University Registrar		\$419,012		\$344,000		\$419,000
Changes in Anticipated Revenue						
Law Vending Commissions	\$3,497		\$2,000		\$3,500	
LSU Online University Revenue Share	\$11,981,465	-\$11,981,465	\$11,981,465		\$11,981,465	
Vet Med - Doggie Daycare			\$160,000		\$160,000	
BOR Workforce Development				\$3,380,000		
National Student Clearinghouse Degree Surcharge	\$181,134					
Baton Rouge Entrepreneurship & Econ Develop (BREED)	\$75,000					
Student Recreational Center		\$1,286,407		\$1,284,000		\$1,286,000
Trademark Licensing		\$4,049,994		\$3,839,000		\$4,050,000
Transfers from Athletics		\$840,812		\$841,000		\$841,000
Transfers from Auxiliary Services	\$157,243	\$50,000		\$50,000		\$50,000
Mineral		\$206,896		\$48,000		\$207,000
Lab School	\$383,927	\$1,208,845		\$1,038,000		\$1,209,000
LSU System Benefits Administration		\$949,665		\$890,000		\$950,000
Total Other Self-Generated Funds	\$29,783,794	\$37,394,996	\$30,845,449	\$45,237,000	\$30,881,186	\$46,847,000
Federal Funds:						
Grants:						
Other						
1. Federal Grants & Contracts		\$112,778,570		\$118,000,000		\$118,000,000
Total Other Federal Grants	\$0	\$112,778,570	\$0	\$118,000,000	\$0	\$118,000,000

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

Institution: Louisiana State University

Function: Instruction	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$148,133,367	\$155,387,247	\$162,461,228	\$7,073,981
Other Compensation	\$29,908,179	\$30,640,917	\$30,915,711	\$274,794
Related Benefits	\$52,985,242	\$59,280,718	\$62,230,579	\$2,949,861
Total Personal Services	\$231,026,787	\$245,308,882	\$255,607,518	\$10,298,636
Travel	\$1,761,199	\$1,312,652	\$1,356,105	\$43,453
Operating Services	\$6,545,367	\$4,461,804	\$10,329,878	\$5,868,074
Supplies	\$8,462,193	\$4,992,950	\$5,295,209	\$302,259
Total Operating Expenses	\$16,768,759	\$10,767,406	\$16,981,192	\$6,213,786
Professional Services	\$2,999,256	\$807,957	\$790,034	(\$17,923)
Other Charges	(\$5,528,849)	\$9,842,677	\$18,724	(\$9,823,953)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	(\$2,529,592)	\$10,650,634	\$808,758	(\$9,841,876)
General Acquisitions	\$2,729,955	\$1,120,639	\$2,557,399	\$1,436,760
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$2,729,955	\$1,120,639	\$2,557,399	\$1,436,760
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$247,995,909	\$267,847,561	\$275,954,867	\$8,107,306
Function: Research	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$47,857,426	\$51,085,048	\$51,479,727	\$394,679
Other Compensation	\$3,087,154	\$1,063,679	\$907,292	(\$156,387)
Related Benefits	\$17,127,966	\$19,495,709	\$19,616,152	\$120,443
Total Personal Services	\$68,072,546	\$71,644,436	\$72,003,171	\$358,735
Travel	\$689,141	\$154,145	\$133,441	(\$20,704)
Operating Services	\$886,781	(\$180,064)	\$222,771	\$402,835
Supplies	\$2,937,139	\$1,753,865	\$1,526,231	(\$227,634)
Total Operating Expenses	\$4,513,060	\$1,727,946	\$1,882,443	\$154,497
Professional Services	\$1,099,548	\$560,967	\$618,967	\$58,000
Other Charges	\$208,602	\$14,358	\$1,800	(\$12,558)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,308,150	\$575,325	\$620,767	\$45,442
General Acquisitions	\$2,164,452	\$463,503	\$365,313	(\$98,190)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$2,164,452	\$463,503	\$365,313	(\$98,190)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$76,058,208	\$74,411,210	\$74,871,694	\$460,484
Function: Public Service	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$2,612,926	\$1,768,805	\$1,714,308	(\$54,497)
Other Compensation	\$652,356	\$198,233	\$200,098	\$1,865
Related Benefits	\$1,010,285	\$680,012	\$665,950	(\$14,062)
Total Personal Services	\$4,275,567	\$2,647,050	\$2,580,356	(\$66,694)
Travel	\$63,028	\$65,868	\$65,868	\$0
Operating Services	\$109,989	\$576,687	\$1,580,526	\$1,003,839
Supplies	\$623,087	\$397,619	\$390,719	(\$6,900)
Total Operating Expenses	\$796,104	\$1,040,174	\$2,037,113	\$996,939
Professional Services	\$132,744	\$76,176	\$106,475	\$30,299
Other Charges	(\$95,226)	\$13,200	\$13,200	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$37,518	\$89,376	\$119,675	\$30,299
General Acquisitions	\$136,107	\$116,800	\$116,800	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$136,107	\$116,800	\$116,800	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$5,245,296	\$3,893,400	\$4,853,944	\$960,544

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

Institution: Louisiana State University

Function: Academic Support Includes Libraries	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$53,669,461	\$53,287,963	\$55,468,385	\$2,180,422
Other Compensation	\$3,651,353	\$2,982,932	\$2,890,531	(\$92,401)
Related Benefits	\$20,272,043	\$20,295,825	\$21,339,473	\$1,043,648
Total Personal Services	\$77,592,857	\$76,566,720	\$79,698,389	\$3,131,669
Travel	\$533,798	\$466,802	\$476,411	\$9,609
Operating Services	\$10,786,224	\$10,691,894	\$10,733,485	\$41,591
Supplies	\$6,416,703	\$5,037,482	\$4,826,906	(\$210,576)
Total Operating Expenses	\$17,736,725	\$16,196,178	\$16,036,802	(\$159,376)
Professional Services	\$1,431,620	\$454,909	\$448,940	(\$5,969)
Other Charges	\$280,942	\$579,392	\$160,779	(\$418,613)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,712,562	\$1,034,301	\$609,719	(\$424,582)
General Acquisitions	\$534,985	\$269,520	\$247,532	(\$21,988)
Library Acquisitions	\$333,586	\$598,557	\$523,130	(\$75,427)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$868,571	\$868,077	\$770,662	(\$97,415)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$97,910,715	\$94,665,276	\$97,115,572	\$2,450,296
Function: Student Services	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$10,901,811	\$11,847,301	\$12,303,847	\$456,546
Other Compensation	\$1,260,932	\$1,019,122	\$1,031,835	\$12,713
Related Benefits	\$4,072,612	\$4,521,300	\$4,720,868	\$199,568
Total Personal Services	\$16,235,355	\$17,387,723	\$18,056,550	\$668,827
Travel	\$364,740	\$402,886	\$372,356	(\$30,530)
Operating Services	\$2,707,291	\$3,215,930	\$3,484,167	\$268,237
Supplies	\$2,553,890	\$1,499,257	\$1,298,315	(\$200,942)
Total Operating Expenses	\$5,625,921	\$5,118,073	\$5,154,838	\$36,765
Professional Services	\$11,681,524	\$214,125	\$142,971	(\$71,154)
Other Charges	\$627,758	\$79,850	\$46,650	(\$33,200)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$12,309,282	\$293,975	\$189,621	(\$104,354)
General Acquisitions	\$92,161	\$35,253	\$30,253	(\$5,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$92,161	\$35,253	\$30,253	(\$5,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$34,262,718	\$22,835,024	\$23,431,262	\$596,238
Function: Institutional Support	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$34,369,977	\$35,947,003	\$37,305,644	\$1,358,641
Other Compensation	\$991,933	\$860,723	\$674,629	(\$186,094)
Related Benefits	\$11,688,296	\$13,721,807	\$14,267,687	\$545,880
Total Personal Services	\$47,050,207	\$50,529,533	\$52,247,960	\$1,718,427
Travel	\$507,307	\$482,223	\$399,144	(\$83,079)
Operating Services	(\$5,666,722)	\$1,506,696	(\$626,173)	(\$2,132,869)
Supplies	\$8,138,157	\$5,869,589	\$7,369,361	\$1,499,772
Total Operating Expenses	\$2,978,742	\$7,858,508	\$7,142,332	(\$716,176)
Professional Services	\$2,509,569	\$1,514,315	\$1,764,085	\$249,770
Other Charges	\$8,049,063	\$1,564,760	\$1,527,992	(\$36,768)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,052,361	\$1,057,153	\$1,072,759	\$15,606
Total Other Charges	\$11,610,993	\$4,136,228	\$4,364,836	\$228,608
General Acquisitions	\$450,342	\$190,708	\$504,072	\$313,364
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$450,342	\$190,708	\$504,072	\$313,364
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$62,090,284	\$62,714,977	\$64,259,200	\$1,544,223

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

Institution: Louisiana State University

Function: Scholarships And Fellowships	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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	\$157,350,905	\$163,451,634	\$175,402,922	\$11,951,288
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$157,350,905	\$163,451,634	\$175,402,922	\$11,951,288
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	\$157,350,905	\$163,451,634	\$175,402,922	\$11,951,288
Function: Operation And Maintenance	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$32,086,148	\$33,881,661	\$35,161,864	\$1,280,203
Other Compensation	\$628,678	\$159,420	\$189,195	\$29,775
Related Benefits	\$11,796,034	\$12,986,364	\$13,329,042	\$342,678
Total Personal Services	\$44,510,861	\$47,027,445	\$48,680,101	\$1,652,656
Travel	\$83,325	\$98,649	\$123,578	\$24,929
Operating Services	\$20,587,815	\$25,079,232	\$33,973,312	\$8,894,080
Supplies	\$7,352,647	\$5,276,309	\$5,126,809	(\$149,500)
Total Operating Expenses	\$28,023,787	\$30,454,190	\$39,223,699	\$8,769,509
Professional Services	\$4,394,639	\$3,580,551	\$3,657,930	\$77,379
Other Charges	(\$220,392)	\$84,746	\$84,746	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$4,174,247	\$3,665,297	\$3,742,676	\$77,379
General Acquisitions	\$3,058,975	\$1,062,114	\$4,562,114	\$3,500,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$3,058,975	\$1,062,114	\$4,562,114	\$3,500,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$79,767,870	\$82,209,046	\$96,208,590	\$13,999,544
Total E&G Expenditures	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$329,631,116	\$343,205,028	\$355,895,003	\$12,689,975
Other Compensation	\$40,180,584	\$36,925,026	\$36,809,291	(\$115,735)
Related Benefits	\$118,952,478	\$130,981,735	\$136,169,751	\$5,188,016
Total Personal Services	\$488,764,178	\$511,111,789	\$528,874,045	\$17,762,256
Travel	\$4,002,538	\$2,983,225	\$2,926,903	(\$56,322)
Operating Services	\$35,956,744	\$45,352,179	\$59,697,966	\$14,345,787
Supplies	\$36,483,815	\$24,827,071	\$25,833,550	\$1,006,479
Total Operating Expenses	\$76,443,097	\$73,162,475	\$88,458,419	\$15,295,944
Professional Services	\$24,248,900	\$7,209,000	\$7,529,402	\$320,402
Other Charges	\$160,672,804	\$175,630,617	\$177,256,813	\$1,626,196
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,052,361	\$1,057,153	\$1,072,759	\$15,606
Total Other Charges	\$185,974,065	\$183,896,770	\$185,858,974	\$1,962,204
General Acquisitions	\$9,166,977	\$3,258,537	\$8,383,483	\$5,124,946
Library Acquisitions	\$333,586	\$598,557	\$523,130	(\$75,427)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$9,500,563	\$3,857,094	\$8,906,613	\$5,049,519
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$760,681,904	\$772,028,128	\$812,098,051	\$40,069,923

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

Institution: Louisiana State University

Hospitals	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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	(\$5,261)	\$0	\$0	\$0
Supplies	\$5,261	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	(\$5,827,913)	(\$12,555,971)	(\$3,044,681)	\$9,511,290
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	(\$5,827,913)	(\$12,555,971)	(\$3,044,681)	\$9,511,290
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	(\$5,827,913)	(\$12,555,971)	(\$3,044,681)	\$9,511,290
Athletics	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$329,631,116	\$343,205,028	\$355,895,003	\$12,689,975
Other Compensation	\$40,180,584	\$36,925,026	\$36,809,291	(\$115,735)
Related Benefits	\$118,952,478	\$130,981,735	\$136,169,751	\$5,188,016
Total Personal Services	\$488,764,178	\$511,111,789	\$528,874,045	\$17,762,256
Travel	\$4,002,538	\$2,983,225	\$2,926,903	(\$56,322)
Operating Services	\$35,951,483	\$45,352,179	\$59,697,966	\$14,345,787
Supplies	\$36,489,077	\$24,827,071	\$25,833,550	\$1,006,479
Total Operating Expenses	\$76,443,097	\$73,162,475	\$88,458,419	\$15,295,944
Professional Services	\$24,248,900	\$7,209,000	\$7,529,402	\$320,402
Other Charges	\$154,844,891	\$163,074,646	\$174,212,132	\$11,137,486
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,052,361	\$1,057,153	\$1,072,759	\$15,606
Total Other Charges	\$180,146,152	\$171,340,799	\$182,814,293	\$11,473,494
General Acquisitions	\$9,166,977	\$3,258,537	\$8,383,483	\$5,124,946
Library Acquisitions	\$333,586	\$598,557	\$523,130	(\$75,427)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$9,500,563	\$3,857,094	\$8,906,613	\$5,049,519
Unallotted	\$0	\$0	\$0	\$0
Total	\$754,853,991	\$759,472,157	\$809,053,370	\$49,581,213

Note: Total must equal BOR-1.

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Average Value Per Year	Actual 2024-25	Number Awarded		Average Value Per Year	Budgeted 2025-26
				In-State	Out of State		
Academic	10,685		\$26,767,952	10,416	269		\$28,309,839
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music	127		\$925,700	68	59		\$1,000,000
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							\$0
Rally							
ROTC							
SEOG Matching			\$467,123				\$287,000
SGA							
SSIG Matching							
Summer Orientation	155		\$520,762	106	49		\$995,500
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary.)							
Total Scholarships	10,967	\$2,615	28,681,537	10,590	377	\$2,789	30,592,339
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)	16		\$49,172	15	1		\$70,000
Louisiana National Guard (29:36.1)	313		\$2,225,183	297	16		\$2,601,500
Hardship Waivers (17:3351)	13,411		\$5,485,584	11,028	2,383		\$6,590,831
Others (List - Use continuation sheet if necessary.)							
Children of Deceased/Disabled State Statute Employees	22		\$395,898	21	1		\$490,000
Other Tuition & Fee Exemptions							
Faculty/Staff	73		\$230,062	69	4		\$280,000
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Children of Deceased Veterans	545		\$6,476,065	539	6		\$9,593,000
Teacher's Tuition	30		\$63,834	28	2		\$80,000
Children of Deceased Faculty							\$10,000
Graduate Assistant fee exemption	4,613		\$18,346,498	4,429	184		\$18,540,125
CODOFIL							\$15,000
Pelican Promise (Need-Based)	2,170		\$11,599,885	2,168	2		\$16,112,500
Innovation Award (Need-Based)	1,740		\$3,458,574	1,740			\$6,002,500
Psychology Interns	14		\$97,692	3	11		\$130,000
Special Services	14		\$122,838	5	9		\$125,000
Continuing Education/Vet Med			-\$200,574				-\$200,990
Vet Med School	73		\$500,821	13	60		\$436,317
SD Retention	19		\$139,603	14	5		\$200,000
Lab School	24		\$35,286	24			
Law Review Editor	13		\$39,000	9	4		\$40,000
Law Fellows	17		\$529,669		17		\$0
Moot Court Board Officer							
Admission Application Fee Waiver							\$25,000
Other							\$60,270
Non-Resident Tuition and Fee Exemptions							
Academic	4,569		\$68,698,472		4,569		\$72,937,030
Graduate Assistantships/Fellowships	59		\$636,623		59		\$835,000
Other (List - Use continuation sheet if necessary.)							
Exchange	316		\$4,736,794		316		\$4,803,500
Staff & Instructors	20		\$78,372		20		\$80,000
Alumni Dependents			\$0				\$0
Athletic	303		\$4,924,017		303		\$4,954,000
Total Fee Exemptions	28,374	\$4,535	\$128,669,368	20,402	7,972	\$5,104	144,810,583
Total Scholarships and Fee Exemptions	39,341	\$4,000	157,350,905	30,992	8,349	\$4,459	175,402,922

Board of Regents

Form BOR-6

Institution:

Louisiana State University

Schedule of Professional Services

DESCRIPTION	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$0	\$0	\$0
Engineering & Architectural	\$79,678	\$447,000	\$56,000
Legal	\$579,547	\$754,000	\$654,000
Medical & Dental	\$40,473	\$13,400	\$14,500
Veterinary	\$600,261	\$305,000	\$161,000
Professional Travel	\$638,544	\$230,000	\$190,000
Information Technology	\$0	\$440,000	\$690,000
Other Professional Services	\$22,310,398	\$5,019,600	\$5,763,902
Total Professional Services	\$24,248,900	\$7,209,000	\$7,529,402

Revenue Category:		Fiscal Year 2024-2025 Actual						
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Program Sales	Other Activities	Total
	Ticket Sales	\$66,348,923	\$2,727,846	\$6,937,794	\$3,405,263		\$0	\$79,419,826
R	Media						\$27,617,644	\$27,617,644
E	Post Season Play (Tourn./Bowl)	\$2,361,089	\$444,790	\$958,972	\$486,674		\$0	\$4,251,525
V	Game Guarantees	\$5,000,000	\$0	\$0	\$0		\$0	\$5,000,000
E	Foundations/Clubs (Other Private Gifts)						\$0	\$0
N	Student Athletic Fees*						\$0	\$0
U	Parking Fees	\$5,699,988	\$103,321	\$549,675	\$105,190		\$0	\$6,458,174
E	Conference Distributions	\$32,762,719	\$9,583,255	\$0	\$0		\$1,150,598	\$43,496,572
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$349,841	\$349,841
	Other Income	-\$88,384	\$0	\$0	\$142,851	\$4,696,936	\$27,554,407	\$32,305,810
	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	\$112,084,335	\$12,859,212	\$8,446,441	\$4,139,978	\$4,696,936	\$56,672,490	\$198,899,392

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

Expense Category:	Fiscal Year 2024-2025 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	\$13,846,672	\$18,069,127	\$4,989,938	\$3,632,837	\$1,856,213	\$11,207,552	\$6,764,969	\$0	\$60,367,308
Fringe Benefits	\$3,621,919	\$3,295,475	\$826,567	\$783,444	\$608,704	\$2,801,155	\$2,531,665	\$0	\$14,468,929
Extra Help (Temporary)	\$83,857	\$18,159	\$0	\$0	\$0	\$8,633	\$2,228,615	\$0	\$2,339,264
CWSP	\$0							\$0	\$0
Game Guarantees		\$3,302,500	\$762,000	\$92,501	\$1,500	\$336,656	\$0	\$0	\$4,495,157
Athletic Scholarships		\$5,227,788	\$679,367	\$768,716	\$2,093,238	\$6,290,005	\$1,010,637	\$0	\$16,069,751
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$957,792	\$4,774,956	\$1,484,783	\$2,164,268	\$2,782,550	\$5,764,661	\$402,000	\$0	\$18,331,010
Equipment	\$566,987	\$108,961	\$32,130	\$17,914	\$138,199	\$332,499	\$208,185	\$0	\$1,404,875
Operating Services	\$27,178,055	\$8,558,658	\$2,253,653	\$805,864	\$571,692	\$3,454,506	\$5,545,231	\$0	\$48,367,659
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$4,754,815							\$0	\$4,754,815
Other Expenses	\$5,465,569	\$14,276,229	\$810,436	\$1,126,221	\$959,199	\$2,649,989	\$1,582,435	\$0	\$26,870,078
Transfers to Other Funds	\$2,279,794	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,279,794
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NIL/Revenue Share Institution Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$58,755,460	\$57,631,853	\$11,838,874	\$9,391,765	\$9,011,295	\$32,845,656	\$20,273,737	\$0	\$199,748,640

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	\$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./Bowl)	\$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.

Expense Category:	Fiscal Year 2024-2025 Budgeted								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	\$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	-\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NIL/Revenue Share Institution Expenses	\$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

Revenue Category:		Fiscal Year 2025-2026 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	\$66,000,000	\$2,775,000	\$6,800,000	\$3,238,000		\$0	\$78,813,000
	Media						\$30,500,000	\$30,500,000
	Post Season Play (Tourn./Bow)	\$1,520,000	\$350,000	\$50,000	\$110,000		\$0	\$2,030,000
	Game Guarantees	\$500,000	\$150,000	\$0	\$0		\$0	\$650,000
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$0	\$0
	Parking Fees	\$6,150,000	\$90,000	\$550,000	\$80,000		\$0	\$6,870,000
	Conference Distributions	\$36,225,000	\$7,175,000	\$0	\$0		\$1,100,000	\$44,500,000
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$350,000	\$350,000
	Other Income	\$600,000	\$0	\$0	\$0	\$4,100,000	\$49,587,000	\$54,287,000
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0		\$0	\$0
	Total Revenue for Athletics	\$110,995,000	\$10,540,000	\$7,400,000	\$3,428,000	\$4,100,000	\$81,537,000	\$218,000,000

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

Board of Regents
Form BOR-ATH-2

Institution: Louisiana State University

Expenditures

Fiscal Year 2025-2026 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	\$16,085,459	\$15,737,299	\$5,184,500	\$4,481,683	\$1,816,150	\$10,544,282	\$9,392,700	\$0	\$63,242,073
Fringe Benefits	\$3,815,000	\$2,879,998	\$767,000	\$600,000	\$540,000	\$2,298,002	\$2,470,000	\$0	\$13,370,000
Extra Help (Temporary)	\$70,000	\$1,832,500	\$100,000	\$0	\$0	\$100,000	\$165,000	\$0	\$2,267,500
CWSP	\$0							\$0	\$0
Game Guarantees		\$4,150,000	\$700,000	\$95,000	\$27,500	\$384,000	\$0	\$0	\$5,356,500
Athletic Scholarships		\$5,073,000	\$700,000	\$1,270,000	\$2,262,500	\$6,967,500	\$609,000	\$0	\$16,882,000
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$108,850	\$3,420,976	\$1,586,100	\$1,475,888	\$2,624,470	\$5,496,510	\$474,200	\$0	\$15,186,994
Equipment	\$191,000	\$71,500	\$12,000	\$15,000	\$30,000	\$75,000	\$142,500	\$0	\$537,000
Operating Services	\$25,879,000	\$7,817,370	\$2,166,821	\$455,000	\$299,700	\$2,945,465	\$5,278,244	\$0	\$44,841,600
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$4,745,000							\$0	\$4,745,000
Other Expenses (Detail)	\$9,947,833	\$13,444,000	\$888,500	\$777,500	\$876,750	\$2,674,250	\$1,397,500	\$0	\$30,006,333
Transfers to Other Funds	\$3,565,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,565,000
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NIL/Revenue Share Institution Expenses	\$0	\$13,300,000	\$2,700,000	\$650,000	\$80,000	\$1,270,000	\$0	\$0	\$18,000,000
Total Athletic Expenses	\$64,407,142	\$67,726,643	\$14,804,921	\$9,820,071	\$8,557,070	\$32,755,009	\$19,929,144	\$0	\$218,000,000

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	Director- Athletic Progra	I	12	0	100,000	0	100,000
Alexander, Ryan	Sports Analyst	I	12	0	44,000	0	44,000
Alford, Keelen	Assistant Director - Athl	I	12	0	52,000	0	52,000
Alphonse, Robert	Custodian 2	I	12	0	26,058	0	26,058
Amacker, Meghan	Custodian 2	I	12	0	26,058	0	26,058
Amos, Jacob	Head Coach	I	12	0	295,000	0	295,000
Anand, Aman	Senior Sports Analyst	I	12	0	100,000	0	100,000
Ards, Tamara	Assistant Coach	I	12	0	160,000	0	160,000
Artigues, Christophe	Director - Sports Operati	I	12	0	50,000	0	50,000
Asberry, Jasia	Custodian 2	I	12	0	26,058	0	26,058
Asberry, Loretha	Custodian 3	I	12	0	31,508	0	31,508
Atkins Jr, Alex	Assistant Coach	I	12	0	250,000	0	250,000
Atkinson, Pamela	Associate Athletic Traine	I	12	0	86,000	0	86,000
Aucoin, Douglas	Director - Media Services	I	12	0	175,000	0	175,000
Augustus, Seimone	Assistant Coach	I	12	0	150,000	0	150,000
Ausberry, Verge	Executive Deputy Athletic	I	12	0	286,000	0	286,000
Baker, Blake	Assistant Coach	I	12	0	400,000	0	400,000
Baldwin, Eleanor	Coordinator - Athletic Pr	I	12	0	51,500	0	51,500
Barbee, Amanda	Associate Athletic Traine	I	12	0	75,000	0	75,000
Barr, Brogan	Assistant Coach	I	12	0	60,000	0	60,000
Bell, Katherine	Custodian 2	I	12	0	28,522	0	28,522
Belton, Jon	Director - Sports Operati	I	12	0	150,000	0	150,000
Berrio, Brandon	Executive Director - Comm	I	12	0	83,000	0	83,000
Billingsley, Jordan	Athletics - Assistant Spo	I	12	0	78,000	0	78,000
Bishop, Richard	Head Coach	I	12	0	160,000	0	160,000
Black-McGuff, Angela	Assistant Director - Athl	I	12	0	60,000	0	60,000
Blackburn, Antony	Assistant Coach	I	12	0	65,000	0	65,000
Bold, Terrance	Assistant Director of Ath	I	12	0	87,400	0	87,400
Bonnette, Louis	Associate Athletic Direct	I	12	0	128,000	0	128,000
Bourgeois, Louis	Director of Athletics	I	12	0	78,000	0	78,000
Bowman, Crystal	Coordinator - Budget/Fina	I	12	0	55,000	0	55,000
Boyette, Dalis	Associate Athletic Traine	I	12	0	180,000	0	180,000
Braud, Renee	Administrative Coordinato	I	12	0	53,432	0	53,432
Brazell, Bennie	Assistant Coach	I	12	0	160,000	0	160,000
Brock, Russell	Head Coach	I	12	0	120,000	0	120,000
Brooks, Caroline	Assistant Director - Spor	I	12	0	55,000	0	55,000
Broussard, Brian	Associate Athletic Direct	I	12	0	151,400	0	151,400
Broussard, Elise	Assistant Director - Spor	I	12	0	60,500	0	60,500
Brown, Isaac	Associate Coach	I	12	0	183,750	0	183,750
Bryan, John	Head Coach	I	12	0	155,000	0	155,000
Bryant, Haleigh	Assistant Coach	I	12	0	85,000	0	85,000
Budde, Nicholas	Coordinator - Communicati	I	12	0	52,000	0	52,000
Buggs, Bruce	Associate Director - Athl	I	12	0	90,000	0	90,000
Butsch, Justin	Associate Head Coach	I	12	0	85,000	0	85,000
Cable, Conor	Assistant Coach	I	12	0	60,000	0	60,000
Calvert, Derek	Associate Director - Athl	I	12	0	91,000	0	91,000
Carney, Morris	Assistant Director - Data	I	12	0	110,500	0	110,500
Carter, Brian	Custodian 3	I	12	0	30,005	0	30,005
Caulfield, Chelsie	Director- Athletic Progra	I	12	0	66,000	0	66,000
Chatman, Michael	Assistant Coach	I	12	0	200,000	0	200,000
Choudhary, Jai	Associate Director - Athl	I	12	0	65,000	0	65,000
Chukwu, Chigozie	Horticultural Attendant	I	12	0	39,881	0	39,881
Cihonski, Jennifer	Assistant Athletic Traine	I	12	0	62,500	0	62,500
Claiborne, Cashius	Horticultural Attendant	I	12	0	33,533	0	33,533
Claiborne, Sekenzo	Horticultural Attendant	I	12	0	33,533	0	33,533
Clark, Jeffrey	Head Coach	I	12	0	400,000	0	400,000
Clouden, William	Sports Analyst	I	12	0	44,000	0	44,000
Coleman, Deslyn	Custodian Supervisor A	I	12	0	37,584	0	37,584
Collins, Michelle	Associate Athletic Direct	I	12	0	260,400	0	260,400
Conaway, Alexis	Director - Sports Operati	I	12	0	55,000	0	55,000
Copeland, Katie	Director - Sports Operati	I	12	0	67,400	0	67,400
Courteau, Anthony	Maintenance Repairer 1	I	12	0	38,795	0	38,795
Courter, Layne	2-Year Intern- Athletic	I	12	0	35,000	0	35,000
Courtney-Williams, J	Assistant Coach	I	12	0	400,000	0	400,000
Cribbs, Julie	Associate Director of Ath	I	12	0	100,000	0	100,000
Crump, Mitchell	Director- Athletic Progra	I	12	0	68,000	0	68,000
Davis, Brad	Assistant Coach	I	12	0	400,000	0	400,000
Davis, Tamara	Coordinator - Athletic Pr	I	12	0	62,000	0	62,000
Dean, Emily	Director - Communications	I	12	0	65,000	0	65,000
Desouge, Jordan	Assistant Director - Athl	I	12	0	58,000	0	58,000

Deveer, Jeffrey	Director - Data Processin	I	12	0	126,500	0	126,500
Dickens, Katie	Assistant Coach	I	12	0	50,000	0	50,000
Dixon, Emily	Director- Athletic Progra	I	12	0	93,000	0	93,000
Dodson, Nathan	Sports Analyst	I	12	0	44,000	0	44,000
Dowie, Rob	Assistant Director of Aca	I	12	0	45,000	0	45,000
Ducree, Dustin	Assistant Coach	I	12	0	66,300	0	66,300
Dudley, Luke	Assistant Director - Athl	I	12	0	57,000	0	57,000
Dulinski, Kelsey	Director - Communications	I	12	0	65,000	0	65,000
Duplantier, Kara	Business Manager	I	12	0	50,821	17,179	68,000
Dupree Jr., Ronald	Special Assistant (Athlet	I	12	0	400,000	0	400,000
Durham, Morgan	Assistant Athletic Direct	I	12	0	95,000	0	95,000
Earnest, Demara	Custodian 2	I	12	0	26,100	0	26,100
Eddy, Randy	Associate Athletic Traine	I	12	0	99,500	0	99,500
Ericksen, Hannah	Director - Communications	I	12	0	67,000	0	67,000
Erickson, Jack	Assistant Coach	I	12	0	64,500	0	64,500
Erickson, Jason	Assistant Director - Athl	I	12	0	64,000	0	64,000
Etherington, Samanth	Director - Sports Operati	I	12	0	58,500	0	58,500
Evangelista, Joseph	2-Year Intern- Athletic	I	12	0	35,000	0	35,000
Facione Jr, Shawn	Assistant Coach	I	12	0	93,600	0	93,600
Faldetta, Hannah	Associate Athletic Traine	I	12	0	78,300	0	78,300
Faldetta, Kenneth	Associate Athletic Traine	I	12	0	76,400	0	76,400
Farber, Jacob	Assistant Director - Athl	I	12	0	63,500	0	63,500
Faulk, Kevin	Director- Athletic Progra	I	12	0	100,000	0	100,000
Fecke, Julia	Director- Athletic Progra	I	12	0	57,000	0	57,000
Feirman, Jason	Executive Director - Comm	I	12	0	106,000	0	106,000
Felder, Julian	Associate Director - Oper	I	12	0	65,000	0	65,000
Flint, Jacob	Head Coach	I	12	0	400,000	0	400,000
Fogleman, Taylor	Head Coach	I	12	0	155,000	0	155,000
Franks, Royce	Assistant Coach	I	12	0	120,000	0	120,000
Franques, William	Associate Director of Ath	I	12	0	79,200	0	79,200
Furness, Edward	Associate Head Coach	I	12	0	110,000	0	110,000
Gaston, Daniel	Senior Associate Athletic	I	12	0	222,000	0	222,000
Ghee, Grace	Assistant Director - Comm	I	12	0	50,000	0	50,000
Glynn, Rodney	Custodian Supervisor A	I	12	0	43,201	0	43,201
Gooden, Zaviar	Assistant Coach	I	12	0	90,100	0	90,100
Green, Joshua	Assistant Director - Spor	I	12	0	55,000	0	55,000
Greenwell, Zachary	Senior Associate Athletic	I	12	0	225,000	0	225,000
Griffeth, Courtney	Associate Head Coach	I	12	0	150,000	0	150,000
Griffeth, Garrett	Assistant Coach	I	12	0	215,000	0	215,000
Guidry, Lance	Sports Analyst	I	12	0	50,000	0	50,000
Guillaumin, Stephen	Athletics - Assistant Spo	I	12	0	75,000	0	75,000
Guillory, Katie	Assistant Coach	I	12	0	77,200	0	77,200
Hale, Kandace	Head Coach	I	12	0	39,000	0	39,000
Hancock, Matthew	Assistant Manager - Athle	I	12	0	47,500	0	47,500
Hankton, Cordae	Lead Sports Analyst	I	12	0	85,000	0	85,000
Hankton, Cortez	Assistant Coach	I	12	0	400,000	0	400,000
Harris, Clay	Deputy Athletic Director	I	12	0	250,000	0	250,000
Haskin, Dave	Associate Athletic Direct	I	12	0	114,000	0	114,000
Hawkins, Jennifer	Custodian 2	I	12	0	26,935	0	26,935
Hayes, Lyndsey	Associate Director - Athl	I	12	0	62,000	0	62,000
Held, Eric	Director- Athletic Progra	I	12	0	80,000	0	80,000
Henderson, Jeremy	Athletics - Sports Turf S	I	12	0	55,000	0	55,000
Herrera, Keonte	Assistant Director - Comm	I	12	0	56,000	0	56,000
Herry, Dustin	Horticultural Attendant	I	12	0	40,236	0	40,236
Hershey, Benjamin	Coordinator - Operations	I	12	0	54,000	0	54,000
Hiler, Blaire	Director - Sports Operati	I	12	0	65,200	0	65,200
Hill, Bailey	2-Year Intern- Athletic	I	12	0	35,000	0	35,000
Holoweiko, Simon	Associate Director of Aca	I	12	0	47,746	50,439	98,185
Holtz, Louis	Lead Sports Analyst	I	12	0	80,000	0	80,000
Houston, Mykaela	2-Year Intern- Athletic	I	12	0	35,000	0	35,000
Howard, Julia	Assistant Athletic Traine	I	12	0	59,500	0	59,500
Hudson, Sian	Head Coach	I	12	0	200,000	0	200,000
Hummel, Eric	Assistant Director - Spor	I	12	0	62,500	0	62,500
Hurst, Stephen T.	Mechanic 4	I	12	0	56,272	0	56,272
Inlow, Kevin	Assistant Coach	I	12	0	80,000	0	80,000
Irons, Deron	Assistant Athletic Direct	I	12	0	102,600	0	102,600
Jackson, Joseph	Broadcast Engineer - SEC	I	12	0	80,000	0	80,000
Jacobs, Taylor	Associate Athletic Direct	I	12	0	150,400	0	150,400
Jermain, Zachary	Director- Athletic Progra	I	12	0	72,000	0	72,000
Johnson, Jay	Head Coach	I	12	0	400,000	0	400,000
Johnson, Jermaine	Maintenance Repairer Mast	I	12	0	52,283	0	52,283
Johnson, Monica	Custodian 2	I	12	0	33,345	0	33,345
Johnson, Tonya	Head Coach	I	12	0	270,000	0	270,000
Jones, Michael	Sports Analyst	I	12	0	44,000	0	44,000
Jones, William	Assistant Coach	I	12	0	76,500	0	76,500
Jordan, Josh	Assistant Coach	I	12	0	320,000	0	320,000
Joseph, Jimmy	Assistant Coach	I	12	0	50,000	0	50,000

Joseph, Noah	Sports Analyst	I	12	0	50,000	0	50,000
Junot, Christopher	Maintenance Repairer 2	I	12	0	45,832	0	45,832
Karin, Matthew	Director- Athletic Progra	I	12	0	70,000	0	70,000
Keeter, Noah	Assistant Director - Spor	I	12	0	60,000	0	60,000
Kelly, Brian	Head Coach	I	12	0	400,000	0	400,000
Kelly, Patrick	Coordinator - Sports Oper	I	12	0	60,000	0	60,000
Kern, Alexander	Associate Athletic Traine	I	12	0	98,000	0	98,000
Kirkwood, William	Plumber/Pipefitter Master	I	12	0	57,900	0	57,900
Kleffner, Adam	Lead Sports Analyst	I	12	0	90,000	0	90,000
Kokhanovsky, Andrew	Assistant Coach	I	12	0	110,000	0	110,000
Koncar, Kyle	Director- Athletic Progra	I	12	0	67,500	0	67,500
Kowalewski, Ashley	Assistant Coach	I	12	0	70,000	0	70,000
Krok, Jennifer	2-Year Intern- Athletic	I	12	0	35,000	0	35,000
Laborde, Matthew	Senior Associate Athletic	I	12	0	225,000	0	225,000
Lamendola, Nicholas	Video Producer/Videograph	I	12	0	55,000	0	55,000
Lamonica, Neal	Associate Athletic Direct	I	12	0	148,000	0	148,000
Landrum, Christina	Assistant Athletic Traine	I	12	0	60,000	0	60,000
Landry, David	Director- Athletic Progra	I	12	0	74,500	0	74,500
Lane, Todd	Assistant Coach	I	12	0	160,000	0	160,000
Lautz, Stephen	Executive Associate Athle	I	12	0	144,500	0	144,500
Lawson, Kayla	Nutritionist Director	I	12	0	113,300	0	113,300
Leak, Cati	Assistant Coach	I	12	0	55,000	0	55,000
Leal, Alyssa	Assistant Director - Comm	I	12	0	52,000	0	52,000
Leblanc, Rhett	Assistant Director - Athl	I	12	0	45,000	0	45,000
Lee, Antione	Maintenance Repairer Mast	I	12	0	47,543	0	47,543
Lee, Mark	Associate Athletic Direct	I	12	0	113,000	0	113,000
Leiva, Chase	Carpenter Master	I	12	0	47,543	0	47,543
Lemaire, Chris	Horticultural Attendant-F	I	12	0	45,706	0	45,706
Lemoine, Nathan	Sports Science Technician	I	12	0	60,000	0	60,000
Lene, Thomas	Assistant Coach	I	12	0	105,000	0	105,000
Lewis, Weston	Assistant Director of Aca	I	12	0	34,300	35,700	70,000
Lincoln, Amarius	Assistant Director - Athl	I	12	0	50,000	0	50,000
Livingston, Drew	Head Coach	I	12	0	100,000	0	100,000
Lockett, Alfonso	Horticultural Attendant-L	I	12	0	44,662	0	44,662
Loe, William	Project Manager	I	12	0	96,500	0	96,500
Lofon, Tammye	Executive Assistant	I	12	0	110,000	0	110,000
Long, Casey	Assistant Coach	I	12	0	350,000	0	350,000
Long, Jace	Assistant Coach	I	12	0	90,000	0	90,000
Loupe, Jackson	Horticultural Attendant	I	12	0	36,268	0	36,268
Lowe, C	Associate Director - Comm	I	12	0	86,000	0	86,000
Lynge, Daniel	Research Specialist 3	I	12	0	29,781	26,219	56,000
Macaluso, Mario	Analyst - Administrative/	I	12	0	52,500	0	52,500
Mai, Madison	2-Year Intern- Athletic	I	12	0	35,000	0	35,000
Martin, Christopher	Assistant Coach	I	12	0	125,000	0	125,000
Martin, Jeffrey	Director- Athletic Progra	I	12	0	120,000	0	120,000
Marucci, Jacob	Director- Athletic Progra	I	12	0	199,000	0	199,000
Maxwell, Eric	Assistant Director - Athl	I	12	0	82,000	0	82,000
May, Savannah	Assistant Director - Athl	I	12	0	58,000	0	58,000
Mcguire, Tayden	Analyst 3 - Data Processi	I	12	0	60,000	0	60,000
Mcmahon, Matthew	Head Coach	I	12	0	400,000	0	400,000
Mealey, Margin	Custodian 2	I	12	0	26,100	0	26,100
Medran, Darian	Sports Analyst	I	12	0	44,000	0	44,000
Merrill, Mary Jane	Manager - Athletic Progra	I	12	0	72,500	0	72,500
Merville, Henry	Executive Director - Athl	I	12	0	86,200	0	86,200
Metrejean, Aaron	Mechanic Supervisor A	I	12	0	62,389	0	62,389
Miller, Amanda	Assistant Athletic Traine	I	12	0	62,000	0	62,000
Miller, Reginald	Horticultural Attendant-F	I	12	0	50,864	0	50,864
Mitchell, Daphne	Assistant Coach	I	12	0	205,000	0	205,000
Mitchell, Tasmin	Assistant Coach	I	12	0	175,000	0	175,000
Montgomery, Matthew	Director- Athletic Progra	I	12	0	63,000	0	63,000
Moore, Jeffrey	Director- Athletic Progra	I	12	0	75,000	0	75,000
Morales, Julio	Assistant Manager - Athle	I	12	0	55,000	0	55,000
Moreau, Lucas	Coordinator - Budget/Fina	I	12	0	51,000	0	51,000
Morgan, Matthew	Physical Therapist	I	12	0	129,000	0	129,000
Moton, Sandra	Assistant Coach	I	12	0	110,000	0	110,000
Mulkey, Kimberly	Head Coach	I	12	0	400,000	0	400,000
Mullenix, Rochelle	Senior Associate Athletic	I	12	0	209,100	0	209,100
Nall, Wendy	Associate Athletic Direct	I	12	0	123,000	0	123,000
Napolitano, Lindsey	Assistant Athletic Direct	I	12	0	105,200	0	105,200
Neal, Bryce	Assistant Coach	I	12	0	175,000	0	175,000
Newman, Lenzie	Assistant Athletic Traine	I	12	0	60,000	0	60,000
Obrien, Kathleen	Director - Sports Operati	I	12	0	59,300	0	59,300
Olsen, Jacob	Assistant Coach	I	12	0	400,000	0	400,000
Paar, Bryan	Executive Director - Athl	I	12	0	79,000	0	79,000
Parker, Valerie	Custodian 2	I	12	0	26,935	0	26,935
Parks, Antonio	Lead Sports Analyst	I	12	0	80,000	0	80,000
Patrick, David	Assistant Coach	I	12	0	400,000	0	400,000

Patterson, Clayton	Assistant Director - Athl	I	12	0	65,000	0	65,000
Pennella, Jordan	Director- Athletic Progra	I	12	0	115,000	0	115,000
Peoples, Kevin	Assistant Coach	I	12	0	400,000	0	400,000
Petiito, Sam	Director- Athletic Progra	I	12	0	182,200	0	182,200
Pfeifer, Jon	Assistant Athletic Direct	I	12	0	100,000	0	100,000
Phillips, Morgan	Director- Athletic Progra	I	12	0	100,000	0	100,000
Pleasants, Taylor	Assistant Coach	I	12	0	56,000	0	56,000
Poole, Lakeitha	Assistant Athletic Direct	I	12	0	142,000	0	142,000
Powers, Chante	Assistant Director - Athl	I	12	0	97,000	0	97,000
Price, Zakiya	Custodian 3	I	12	0	29,754	0	29,754
Ramezan, Loree	Director of Business Affa	I	12	0	105,000	0	105,000
Ramundt, Sarah	Executive Director - Athl	I	12	0	100,000	0	100,000
Rasco, Jermauria	Sports Analyst	I	12	0	70,000	0	70,000
Rather, Alexis	Assistant Coach	I	12	0	100,000	0	100,000
Rattay, Timothy	Sports Analyst	I	12	0	50,000	0	50,000
Raymond, Corey	Assistant Coach	I	12	0	400,000	0	400,000
Redus, Gary	Assistant Coach	I	12	0	305,000	0	305,000
Reed, Briah	Assistant Director - Athl	I	12	0	60,000	0	60,000
Rice, Kaylin	Assistant Coach	I	12	0	130,000	0	130,000
Robelot, Lyle	Assistant Coach	I	12	0	60,000	0	60,000
Roberts, Jennifer	Director- Athletic Progra	I	12	0	185,500	0	185,500
Robertson, Kramer	Lead Sports Analyst	I	12	0	80,000	0	80,000
Robles, John	Custodian Supervisor A	I	12	0	37,584	0	37,584
Rogers, Jaden	Assistant Director - Athl	I	12	0	58,000	0	58,000
Rogers, Sheldon	Horticultural Attendant-L	I	12	0	41,509	0	41,509
Roy, Abigail	Video Producer/Videograph	I	12	0	55,000	0	55,000
Runion, Garrett	Head Coach	I	12	0	260,000	0	260,000
Russell, Sylvia	Assistant Coach	I	12	0	50,000	0	50,000
Sakovich, Jon	Associate Head Coach	I	12	0	80,000	0	80,000
Saterfield, Jonathan	Assistant Director - Athl	I	12	0	70,000	0	70,000
Scaglione, Mitchell	Photographer	I	12	0	46,500	0	46,500
Schiefelbein, Tyler	Coordinator - Athletic Pr	I	12	0	59,000	0	59,000
Schwartz, Michael	Assistant Director - Spor	I	12	0	102,600	0	102,600
Scioneaux, Lee	Assistant Athletic Direct	I	12	0	92,000	0	92,000
Seal, Kevin	Maintenance Foreman	I	12	0	62,661	0	62,661
Seal, Melissa	Director- Athletic Progra	I	12	0	111,500	0	111,500
Segar, Miriam	Senior Associate Athletic	I	12	0	244,300	0	244,300
Seger, Kyle	Associate Coach	I	12	0	183,750	0	183,750
Sehrer, Ryan	Assistant Director - Athl	I	12	0	65,000	0	65,000
Shaver, Dennis	Head Coach	I	12	0	400,000	0	400,000
Shook, Ashley	Assistant Coach	I	12	0	50,000	0	50,000
Shropshire, Dillion	Custodian 2	I	12	0	28,230	0	28,230
Sik, Braydin	Assistant Director - Comm	I	12	0	49,500	0	49,500
Silva, Ciara	Custodian 2	I	12	0	27,144	0	27,144
Simmons, John	Athletics - Sports Turf S	I	12	0	55,000	0	55,000
Simpson, Christopher	Assistant Coach	I	12	0	90,000	0	90,000
Simpson, Joshua	Assistant Coach	I	12	0	200,000	0	200,000
Sloan, Joseph	Assistant Coach	I	12	0	400,000	0	400,000
Smith, Devin	Horticultural Attendant	I	12	0	36,268	0	36,268
Soil-Cormier, Keava	Assistant Athletic Direct	I	12	0	115,000	0	115,000
Sotile, Christine	Assistant Director - Athl	I	12	0	82,000	0	82,000
St-Vil, Eddie	Assistant Athletic Direct	I	12	0	98,300	0	98,300
St. Cyr, Carl	Assistant Director - Athl	I	12	0	60,000	0	60,000
St. Felix, Marc	Lead Sports Analyst	I	12	0	85,000	0	85,000
Stark, Augustus	Director- Athletic Progra	I	12	0	67,000	0	67,000
Starkey II, Robert	Associate Head Coach	I	12	0	400,000	0	400,000
Steinhardt, Jake	Coordinator - Operations	I	12	0	62,000	0	62,000
Stewart, Kawanda	Custodian 3	I	12	0	28,794	0	28,794
Stokes, Milan	Manager - Athletic Progra	I	12	0	61,600	0	61,600
Sulser, Kylee	Assistant Director - Spor	I	12	0	58,500	0	58,500
Talley, Damon	Professor	I	9	0	62,501	65,123	127,624
Tate, Donovan	Director- Athletic Progra	I	12	0	103,000	0	103,000
Tepe, Andrea	Chief of Staff	I	12	0	121,400	0	121,400
Thigpen, Ashleigh	Associate Athletic Direct	I	12	0	145,200	0	145,200
Thomas, Karen	Custodian 2	I	12	0	31,529	0	31,529
Thomas, Paul	Senior Associate Athletic	I	12	0	400,000	0	400,000
Thompson, Lindsey	Director - Communications	I	12	0	66,000	0	66,000
Threatt, Julianna	2-Year Intern- Athletic	I	12	0	35,000	0	35,000
Torina, Elizabeth	Head Coach	I	12	0	400,000	0	400,000
Tredway, Jeremy	Director- Athletic Progra	I	12	0	92,500	0	92,500
Trujillo, Isaac	Associate Athletic Trainee	I	12	0	93,000	0	93,000
Tutko, Jamie	Director- Athletic Progra	I	12	0	82,900	0	82,900
Vacant-Administrativ	Administrative Coordinato	V	12	0	54,183	0	54,183
Vacant-Assistant Ath	Assistant Athletic Trainee	V	12	0	235,000	0	235,000
Vacant-Assistant Com	Assistant Communications	V	12	0	56,000	0	56,000
Vacant-Assistant Dir	Assistant Director of Ban	V	12	0	47,000	0	47,000
Vacant-Assistant Dir	Assistant Director of Foo	V	12	0	50,000	0	50,000

Vacant-Assistant Dir	Assistant Director of Ope	V	12	0	58,000	0	58,000	
Vacant-Assistant Dir	Assistant Director of Soc	V	12	0	57,000	0	57,000	
Vacant-Assistant Men	Assistant Men's Basketbal	V	12	0	50,000	0	50,000	
Vacant-Assistant Men	Assistant Men's Golf Coac	V	12	0	50,000	0	50,000	
Vacant-Assistant Per	Assistant Performance Die	V	12	0	54,000	0	54,000	
Vacant-Assistant Per	Assistant Performance Die	V	12	0	51,500	0	51,500	
Vacant-Athletics Ope	Athletics Operations Mana	V	12	0	55,000	0	55,000	
Vacant-Creative Cont	Creative Content Producer	V	12	0	50,000	0	50,000	
Vacant-Director of C	Director of Creative Cont	V	12	0	67,000	0	67,000	
Vacant-Director of N	Director of Non-academic	V	12	0	102,500	0	102,500	
Vacant-Director of S	Director of SEC Network T	V	12	0	90,000	0	90,000	
Vacant-Director of T	Director of Track and Fie	V	12	0	74,000	0	74,000	
Vacant-Electrician M	Electrician Master	V	12	0	44,474	0	44,474	
Vacant-Football Anal	Football Analyst - Recrui	V	12	0	44,000	0	44,000	
Vacant-Head Cheerlea	Head Cheerleading Coach a	V	12	0	62,000	0	62,000	
Vacant-Helper	Helper	V	12	0	22,968	0	22,968	
Vacant-Horticultural	Horticultural Attendant	V	12	0	34,869	0	34,869	
Vacant-Horticultural	Horticultural Attendant L	V	12	0	39,922	0	39,922	
Vacant-Maintenance R	Maintenance Repairer 1 OR	V	12	0	37,313	0	37,313	
Vacant-Mechanic 1 OR	Mechanic 1 OR Mechanic 2	V	12	0	36,310	0	36,310	
Vacant-Men's Basketb	Men's Basketball Director	V	12	0	67,500	0	67,500	
Vacant-Painter Maste	Painter Master	V	12	0	50,112	0	50,112	
Vacant-Photography C	Photography Coordinator	V	12	0	56,000	0	56,000	
Vacant-Powerrade Perf	Powerrade Performance Nut	V	12	0	40,000	0	40,000	
Vacant-Powerrade Perf	Powerrade Performance Nut	V	12	0	40,000	0	40,000	
Vacant-Recruiting Co	Recruiting Coordinator/As	V	12	0	85,000	0	85,000	
Vacant-Senior Associ	Senior Associate Athletic	V	12	0	90,000	0	90,000	
Vacant-Special Assis	Special Assistant to the	V	12	0	50,000	0	50,000	
Valentine, Harrison	Assistant Director - Athl	I	12	0	50,000	0	50,000	
Wanaka, Marc	Director- Athletic Progra	I	12	0	59,600	0	59,600	
Westbrook, Jordin	Chief of Staff	I	12	0	110,000	0	110,000	
Westman, Matthew	Assistant Director - Comm	I	12	0	45,000	0	45,000	
Williams, Kyle	Assistant Coach	I	12	0	400,000	0	400,000	
Williams, Leroy	Custodian Supervisor A	I	12	0	42,888	0	42,888	
Williams, Lori	Deputy Athletic Director	I	12	0	300,000	0	300,000	
Williams, Nicholas	Mechanic 2	I	12	0	46,312	0	46,312	
Williams, Shaeeta	Director- Athletic Progra	I	12	0	86,100	0	86,100	
Willis, Damian	Associate Athletic Direct	I	12	0	80,500	0	80,500	
Williston, Michael	Horticultural Attendant	I	12	0	34,869	0	34,869	
Wilson Iii, Frank	Associate Head Coach	I	12	0	400,000	0	400,000	
Wilson, Jill	Associate Head Coach	I	12	0	125,000	0	125,000	
Wilson, Tommy	Director- Athletic Progra	I	12	0	75,000	0	75,000	
Winstead, Charles	Director - Sports Operati	I	12	0	100,000	0	100,000	
Wintz, Leah	Coordinator - Athletic Pr	I	12	0	55,000	0	55,000	
Witte, Jack	Sports Analyst	I	12	0	60,000	0	60,000	
Wood, Mary	Director - Sports Operati	I	12	0	60,000	0	60,000	
Woodward, David Scot	Athletic Director	I	12	0	525,000	0	525,000	
Wooten, Jasmin	Director- Athletic Progra	I	12	0	75,000	0	75,000	
Yeskie, Nathan	Assistant Coach	I	12	0	400,000	0	400,000	
Zinn, Keli	Executive Deputy Athletic	I	12	0	425,000	0	425,000	
Total					\$ -	\$ 38,182,123	\$ 194,660	\$ 38,376,783
Student/Graduate Assistant					\$ -	\$ 1,282,500	\$ -	\$ 1,282,500
Other (Other, Supplemental, etc)					\$ -	\$ 23,777,450	\$ -	\$ 23,777,450
Total						\$ 63,242,073		\$ 63,436,733

*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	2025-26+/-
	2024-25	2024-25	2025-26	2024-25
VP LEVEL: Supervisors				
UNIT/COLLEGE: Supervisors				
CCENTER: CC00390 Board of Supervisors				
DRIVING WORKTAG: PG002894 LSUAM Board Of Supervisors				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	167,375	162,500	167,375	4,875
Other Compensation	13,702	0	0	0
Related Benefits	59,554	61,108	62,163	1,055
TOTAL PERSONAL SERVICES	240,630	223,608	229,538	5,930
Travel	8,093	3,500	3,500	0
Operating Services	37,655	20,717	15,981	-4,736
Supplies	33,256	30,000	30,000	0
TOTAL OPERATING EXPENDITURES	79,004	54,217	49,481	-4,736
Professional Services	9,385	0	0	0
Other Charges	-40,470	15,200	15,200	0
TOTAL OTHER CHARGES	-31,085	15,200	15,200	0
DRIVING WORKTAG TOTAL	288,549	293,025	294,219	1,194
COST CENTER TOTAL	288,549	293,025	294,219	1,194
UNIT/COLLEGE TOTAL	288,549	293,025	294,219	1,194
VP TOTAL	288,549	293,025	294,219	1,194
VP LEVEL: Office of the President				
UNIT/COLLEGE: Chief Research Officer				
CCENTER: CC01356 Office of the CRO				
DRIVING WORKTAG: PG011224 LSUAM Office of the Chief Research				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	0	475,000	475,000
Related Benefits	0	0	176,415	176,415
TOTAL PERSONAL SERVICES	0	0	651,415	651,415
DRIVING WORKTAG TOTAL	0	0	651,415	651,415
COST CENTER TOTAL	0	0	651,415	651,415
UNIT/COLLEGE TOTAL	0	0	651,415	651,415
UNIT/COLLEGE: Internal Audit				
CCENTER: CC00394 President Internal Audit				
DRIVING WORKTAG: PG002918 LSUAM System Office Internal Audit				
FUNCTION: 5-INSTITUTIONAL SUPPORT				

Salaries	1,151,102	1,130,794	1,327,427	196,633
Related Benefits	401,361	425,237	493,006	67,768
TOTAL PERSONAL SERVICES	1,552,464	1,556,031	1,820,433	264,401
Travel	10,427	10,000	10,000	0
Operating Services	7,335	12,000	12,000	0
Supplies	192,591	89,802	89,802	0
TOTAL OPERATING EXPENDITURES	210,352	111,802	111,802	0
Professional Services	45,579	40,000	10,295	-29,705
Other Charges	-37,853	5,000	5,000	0
TOTAL OTHER CHARGES	7,726	45,000	15,295	-29,705
Gen Acquisitions	4,040	1,000	1,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,040	1,000	1,000	0
DRIVING WORKTAG TOTAL	1,774,582	1,713,833	1,948,530	234,696
COST CENTER TOTAL	1,774,582	1,713,833	1,948,530	234,696
UNIT/COLLEGE TOTAL	1,774,582	1,713,833	1,948,530	234,696

UNIT/COLLEGE: Office of General Counsel

CCENTER: CC00395 | President | Office of General Counsel

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

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	398,803	298,539	505,927	207,388
Related Benefits	157,769	112,266	187,901	75,635
TOTAL PERSONAL SERVICES	556,572	410,805	693,828	283,023
Travel	17,378	22,000	22,000	0
Operating Services	32,120	17,466	16,100	-1,366
Supplies	8,558	12,500	9,000	-3,500
TOTAL OPERATING EXPENDITURES	58,057	51,966	47,100	-4,866
Professional Services	29	4,000	1,858	-2,142
Other Charges	2,721	6,500	5,000	-1,500
TOTAL OTHER CHARGES	2,750	10,500	6,858	-3,642
Gen Acquisitions	4,007	7,000	4,000	-3,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,007	7,000	4,000	-3,000
DRIVING WORKTAG TOTAL	621,386	480,271	751,786	271,515
COST CENTER TOTAL	621,386	480,271	751,786	271,515
UNIT/COLLEGE TOTAL	621,386	480,271	751,786	271,515

UNIT/COLLEGE: Office of the President

CCENTER: CC00391 | President | Office of the President

DRIVING WORKTAG: PG002896 | LSUAM | President

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	2,089,172	1,342,344	1,346,854	4,510
Other Compensation	28,038	36,000	36,000	0
Related Benefits	501,804	504,337	499,772	-4,565
TOTAL PERSONAL SERVICES	2,619,014	1,882,681	1,882,626	-55
Travel	59,784	39,000	39,000	0
Operating Services	197,242	71,500	71,500	0
Supplies	26,742	15,000	15,000	0
TOTAL OPERATING EXPENDITURES	283,767	125,500	125,500	0
Professional Services	341,777	50,000	53,048	3,048
Other Charges	1,480	50,000	50,000	0
TOTAL OTHER CHARGES	343,257	100,000	103,048	3,048
Gen Acquisitions	2,187	13,598	13,598	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,187	13,598	13,598	0
DRIVING WORKTAG TOTAL	3,248,225	2,121,779	2,124,772	2,993

DRIVING WORKTAG: PG002899 | LSUAM | Faculty Athletic Representat

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	65,050	61,718	61,718	0
Related Benefits	22,681	0	0	0
TOTAL PERSONAL SERVICES	87,732	61,718	61,718	0
Travel	1,685	5,000	3,666	-1,334
TOTAL OPERATING EXPENDITURES	1,685	5,000	3,666	-1,334
DRIVING WORKTAG TOTAL	89,417	66,718	65,384	-1,334

DRIVING WORKTAG: PG002902 | LSUAM | Student Aides

FUNCTION: 5-INSTITUTIONAL SUPPORT

Other Compensation	576	0	0	0
TOTAL PERSONAL SERVICES	576	0	0	0
DRIVING WORKTAG TOTAL	576	0	0	0

DRIVING WORKTAG: PG002903 | LSUAM | Work/Study - I/S - Chancello

FUNCTION: 5-INSTITUTIONAL SUPPORT

Other Compensation	779	0	0	0
Related Benefits	272	0	0	0
TOTAL PERSONAL SERVICES	1,051	0	0	0
DRIVING WORKTAG TOTAL	1,051	0	0	0
COST CENTER TOTAL	3,339,269	2,188,497	2,190,156	1,659
UNIT/COLLEGE TOTAL	3,339,269	2,188,497	2,190,156	1,659
VP TOTAL	5,735,237	4,382,602	5,541,887	1,159,285

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	1,188,264	1,411,242	1,441,348	30,106
Other Compensation	42,431	0	0	0
Related Benefits	414,319	530,701	535,316	4,616
TOTAL PERSONAL SERVICES	1,645,013	1,941,943	1,976,664	34,722
Travel	13,297	22,000	16,593	-5,407
Operating Services	27,355	57,000	32,000	-25,000
Supplies	84,283	0	0	0
TOTAL OPERATING EXPENDITURES	124,935	79,000	48,593	-30,407
Professional Services	227	0	0	0
Other Charges	3,417	0	0	0
TOTAL OTHER CHARGES	3,645	0	0	0
Gen Acquisitions	1,075	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,075	0	0	0
DRIVING WORKTAG TOTAL	1,774,668	2,020,943	2,025,257	4,315
COST CENTER TOTAL	1,774,668	2,020,943	2,025,257	4,315
UNIT/COLLEGE TOTAL	1,774,668	2,020,943	2,025,257	4,315
VP TOTAL	1,774,668	2,020,943	2,025,257	4,315

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	124,150	80,000	145,400	65,400
Other Compensation	25,969	33,000	33,000	0
Related Benefits	43,288	30,285	56,266	25,981
TOTAL PERSONAL SERVICES	193,408	143,285	234,666	91,381
Travel	0	1,617	1,617	0
Operating Services	7,046	5,128	5,128	0
Supplies	2,040	2,900	2,900	0
TOTAL OPERATING EXPENDITURES	9,086	9,645	9,645	0
Professional Services	0	5,000	1,000	-4,000
Other Charges	665	2,000	1,000	-1,000
TOTAL OTHER CHARGES	665	7,000	2,000	-5,000
Gen Acquisitions	1,380	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,380	0	0	0
DRIVING WORKTAG TOTAL	204,539	159,930	246,311	86,381

DRIVING WORKTAG: PG002657 | LSUAM | Multicultural Programs

FUNCTION: 4-STUDENT SERVICES

Salaries	59,062	121,770	139,270	17,500
Other Compensation	17,630	9	9	0
Related Benefits	20,593	46,098	53,894	7,796
TOTAL PERSONAL SERVICES	97,285	167,877	193,173	25,296
Travel	1,178	2,598	2,598	0
Operating Services	768	4,345	3,637	-708
Supplies	1,121	3,959	3,959	0
TOTAL OPERATING EXPENDITURES	3,067	10,902	10,194	-708
Professional Services	1,781	1,240	540	-700
Other Charges	463	0	0	0
TOTAL OTHER CHARGES	2,244	1,240	540	-700
DRIVING WORKTAG TOTAL	102,596	180,019	203,907	23,888

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	550	-700
TOTAL OTHER CHARGES	0	1,448	748	-700
DRIVING WORKTAG TOTAL	0	2,734	2,034	-700

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

DRIVING WORKTAG: PG002660 | LSUAM | Student Aides

FUNCTION: 4-STUDENT SERVICES

Other Compensation	22,943	0	0	0
TOTAL PERSONAL SERVICES	22,943	0	0	0
DRIVING WORKTAG TOTAL	22,943	0	0	0

DRIVING WORKTAG: PG008567 | LSUAM | Workstudy - Intercultural Ce

FUNCTION: 4-STUDENT SERVICES

Other Compensation	4,754	0	0	0
Related Benefits	1,657	0	0	0
TOTAL PERSONAL SERVICES	6,411	0	0	0
DRIVING WORKTAG TOTAL	6,411	0	0	0
COST CENTER TOTAL	336,488	348,891	458,459	109,568

CCENTER: CC00371 | Office of Engagement and Impact | Womens Center

DRIVING WORKTAG: PG002780 | LSUAM | Womens Center

FUNCTION: 4-STUDENT SERVICES

Salaries	57,966	139,274	141,224	1,950
Other Compensation	30,217	16,000	16,000	0
Related Benefits	29,621	52,725	54,650	1,925
TOTAL PERSONAL SERVICES	117,804	207,999	211,874	3,875
Travel	10	1,650	1,650	0
Operating Services	966	4,911	4,911	0
Supplies	4,263	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	5,239	11,561	11,561	0
Professional Services	414	4,000	1,499	-2,501
Other Charges	1,482	2,000	1,000	-1,000
TOTAL OTHER CHARGES	1,897	6,000	2,499	-3,501
Gen Acquisitions	0	253	253	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	253	253	0
DRIVING WORKTAG TOTAL	124,940	225,813	226,187	374

DRIVING WORKTAG: PG002783 | LSUAM | Student Aides

FUNCTION: 4-STUDENT SERVICES

Other Compensation	12,891	0	0	0
TOTAL PERSONAL SERVICES	12,891	0	0	0
DRIVING WORKTAG TOTAL	12,891	0	0	0

DRIVING WORKTAG: PG008568 | LSUAM | Workstudy - Womens Center

FUNCTION: 4-STUDENT SERVICES

Other Compensation	6,159	0	0	0
Related Benefits	2,148	0	0	0
TOTAL PERSONAL SERVICES	8,307	0	0	0
DRIVING WORKTAG TOTAL	8,307	0	0	0
COST CENTER TOTAL	146,137	225,813	226,187	374

CCENTER: CC00397 | Office of Engagement and Impact | Student Engagem

DRIVING WORKTAG: PG002924 | LSUAM | Office Of Student Engagement

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	424,907	525,796	514,467	-11,329
Other Compensation	3,444	19,263	19,600	337
Related Benefits	153,291	197,727	191,073	-6,654
TOTAL PERSONAL SERVICES	581,642	742,786	725,140	-17,646
Travel	183	3,198	3,198	0
Operating Services	16,120	12,268	3,416	-8,852
Supplies	330	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	16,634	21,466	12,614	-8,852
Professional Services	267	0	0	0

Other Charges	642	2,305	0	-2,305
TOTAL OTHER CHARGES	909	2,305	0	-2,305
DRIVING WORKTAG TOTAL	599,184	766,557	737,754	-28,803

DRIVING WORKTAG: PG002926 | LSUAM | Student Aides

FUNCTION: 5-INSTITUTIONAL SUPPORT

Other Compensation	1,303	0	0	0
TOTAL PERSONAL SERVICES	1,303	0	0	0
DRIVING WORKTAG TOTAL	1,303	0	0	0

DRIVING WORKTAG: PG002927 | LSUAM | Work Study - Office of Stude

FUNCTION: 5-INSTITUTIONAL SUPPORT

Other Compensation	52	0	0	0
Related Benefits	18	0	0	0
TOTAL PERSONAL SERVICES	70	0	0	0
DRIVING WORKTAG TOTAL	70	0	0	0
COST CENTER TOTAL	600,556	766,557	737,754	-28,803
UNIT/COLLEGE TOTAL	1,083,181	1,341,260	1,422,400	81,140

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	1,603,346	1,731,936	1,779,943	48,007
Other Compensation	24,479	16,000	16,000	0
Related Benefits	595,364	640,017	649,928	9,912
TOTAL PERSONAL SERVICES	2,223,189	2,387,953	2,445,871	57,919
Travel	20,961	25,000	25,000	0
Operating Services	27,299	960,737	865,513	-95,224
Supplies	31,375	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	79,636	990,737	895,513	-95,224
Professional Services	204,850	0	0	0
Other Charges	15,767	0	0	0
TOTAL OTHER CHARGES	220,616	0	0	0
Gen Acquisitions	4,040	7,500	7,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,040	7,500	7,500	0
DRIVING WORKTAG TOTAL	2,527,481	3,386,190	3,348,884	-37,305

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

DRIVING WORKTAG: PG011277 | LSUAM | Work Study - Division of Eng

FUNCTION: 5-INSTITUTIONAL SUPPORT

Other Compensation	2,187	0	0	0
Related Benefits	763	0	0	0
TOTAL PERSONAL SERVICES	2,950	0	0	0
DRIVING WORKTAG TOTAL	2,950	0	0	0
COST CENTER TOTAL	2,530,431	3,461,190	3,423,884	-37,305
UNIT/COLLEGE TOTAL	2,530,431	3,461,190	3,423,884	-37,305
VP TOTAL	3,613,612	4,802,450	4,846,284	43,835

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	315,180	300,985	315,650	14,665
Other Compensation	3,193	0	0	0
Related Benefits	109,896	113,186	117,232	4,046
TOTAL PERSONAL SERVICES	428,269	414,171	432,882	18,711
Travel	3,610	0	0	0
Operating Services	816	14,000	7,407	-6,593
Supplies	1,051	0	0	0
TOTAL OPERATING EXPENDITURES	5,476	14,000	7,407	-6,593
DRIVING WORKTAG TOTAL	433,745	428,171	440,289	12,118
COST CENTER TOTAL	433,745	428,171	440,289	12,118
UNIT/COLLEGE TOTAL	433,745	428,171	440,289	12,118
VP TOTAL	433,745	428,171	440,289	12,118

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	184,190	237,500	117,500	-120,000
Related Benefits	64,223	89,312	43,639	-45,673
TOTAL PERSONAL SERVICES	248,413	326,812	161,139	-165,673
Travel	249	0	1,497	1,497
Operating Services	65	0	2,000	2,000
Supplies	6	0	1,120	1,120
TOTAL OPERATING EXPENDITURES	320	0	4,617	4,617
Professional Services	0	0	40	40
Other Charges	0	0	500	500
TOTAL OTHER CHARGES	0	0	540	540
Gen Acquisitions	2,945	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,945	0	0	0
DRIVING WORKTAG TOTAL	251,678	326,812	166,296	-160,516
COST CENTER TOTAL	251,678	326,812	166,296	-160,516
UNIT/COLLEGE TOTAL	251,678	326,812	166,296	-160,516
VP TOTAL	251,678	326,812	166,296	-160,516

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	315,591	435,000	366,136	-68,864
TOTAL OTHER CHARGES	315,591	435,000	366,136	-68,864
DRIVING WORKTAG TOTAL	315,591	450,000	381,136	-68,864
COST CENTER TOTAL	315,591	450,000	381,136	-68,864
UNIT/COLLEGE TOTAL	315,591	450,000	381,136	-68,864

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	921,342	1,092,584	1,039,734	-52,850
Other Compensation	209,423	136,191	133,914	-2,277
Related Benefits	363,023	414,398	404,559	-9,839
TOTAL PERSONAL SERVICES	1,493,788	1,643,173	1,578,207	-64,966
Travel	8,386	30,000	20,000	-10,000
Operating Services	23,136	31,025	29,989	-1,036
Supplies	48,597	34,000	34,000	0
TOTAL OPERATING EXPENDITURES	80,119	95,025	83,989	-11,036
Professional Services	16,784	20,000	20,000	0
Other Charges	130	0	0	0
TOTAL OTHER CHARGES	16,914	20,000	20,000	0
Gen Acquisitions	2,288	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,288	10,000	10,000	0
DRIVING WORKTAG TOTAL	1,593,108	1,768,198	1,692,196	-76,002

DRIVING WORKTAG: PG002636 | LSUAM | Student Aides

FUNCTION: 3-ACADEMIC SUPPORT

Other Compensation	79,871	0	0	0
TOTAL PERSONAL SERVICES	79,871	0	0	0
DRIVING WORKTAG TOTAL	79,871	0	0	0

DRIVING WORKTAG: PG008574 | LSUAM | Workstudy - Academic Affairs

FUNCTION: 3-ACADEMIC SUPPORT

Other Compensation	47,503	0	0	0
Related Benefits	16,563	0	0	0
TOTAL PERSONAL SERVICES	64,066	0	0	0
DRIVING WORKTAG TOTAL	64,066	0	0	0

DRIVING WORKTAG: PG009061 | LSUAM | CAS - Academic Support

FUNCTION: 3-ACADEMIC SUPPORT

Other Compensation	192,636	159,745	159,745	0
TOTAL PERSONAL SERVICES	192,636	159,745	159,745	0
Operating Services	4,361	0	7,000	7,000
Supplies	430	0	0	0
TOTAL OPERATING EXPENDITURES	4,791	0	7,000	7,000
Other Charges	5,136	14,000	7,000	-7,000
TOTAL OTHER CHARGES	5,136	14,000	7,000	-7,000
DRIVING WORKTAG TOTAL	202,563	173,745	173,745	0

DRIVING WORKTAG: PG009062 | LSUAM | CAS - Academic Engagement &

FUNCTION: 3-ACADEMIC SUPPORT

Other Compensation	5,564	0	0	0
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TOTAL PERSONAL SERVICES	5,564	0	0	0
Operating Services	5,421	10,000	0	-10,000
Supplies	2,465	5,000	0	-5,000
TOTAL OPERATING EXPENDITURES	7,885	15,000	0	-15,000
Other Charges	1,550	0	0	0
TOTAL OTHER CHARGES	1,550	0	0	0
DRIVING WORKTAG TOTAL	15,000	15,000	0	-15,000
COST CENTER TOTAL	1,954,608	1,956,943	1,865,941	-91,002
UNIT/COLLEGE TOTAL	1,954,608	1,956,943	1,865,941	-91,002

UNIT/COLLEGE: College of Agriculture

CCENTER: CC00101 | Col of AGRI | Deans Office

DRIVING WORKTAG: PG000008 | LSUAM | Agriculture - Administration

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	314,382	318,058	273,355	-44,703
Other Compensation	55,341	36,000	36,000	0
Related Benefits	108,003	120,634	106,362	-14,272
TOTAL PERSONAL SERVICES	477,726	474,692	415,717	-58,975
Travel	9,095	0	0	0
Operating Services	83,155	23,884	23,884	0
Supplies	21,880	8,539	8,539	0
TOTAL OPERATING EXPENDITURES	114,129	32,423	32,423	0
Professional Services	7,941	0	0	0
Other Charges	3,959	0	0	0
TOTAL OTHER CHARGES	11,900	0	0	0
Gen Acquisitions	4,009	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,009	0	0	0
DRIVING WORKTAG TOTAL	607,765	507,115	448,140	-58,975

DRIVING WORKTAG: PG000009 | LSUAM | Student Aides

FUNCTION: 3-ACADEMIC SUPPORT

Other Compensation	2,293	0	0	0
TOTAL PERSONAL SERVICES	2,293	0	0	0
DRIVING WORKTAG TOTAL	2,293	0	0	0

DRIVING WORKTAG: PG008523 | LSUAM | Agriculture - Engagement

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	12,976	11,477	13,800	2,323
Related Benefits	4,524	4,353	5,370	1,017
TOTAL PERSONAL SERVICES	17,500	15,830	19,170	3,340
Travel	8,556	0	0	0
Operating Services	826	0	0	0
Supplies	57	0	0	0
TOTAL OPERATING EXPENDITURES	9,439	0	0	0
Professional Services	4,930	0	0	0
TOTAL OTHER CHARGES	4,930	0	0	0
DRIVING WORKTAG TOTAL	31,868	15,830	19,170	3,340

DRIVING WORKTAG: PG008525 | LSUAM | Agriculture - Retention

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	0	12,746	0	-12,746
Related Benefits	0	4,834	0	-4,834
TOTAL PERSONAL SERVICES	0	17,580	0	-17,580
DRIVING WORKTAG TOTAL	0	17,580	0	-17,580

DRIVING WORKTAG: PG008527 | LSUAM | Agriculture - Recruitment

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	159,874	168,623	160,409	-8,214
Other Compensation	8,210	14,425	14,425	0
Related Benefits	55,744	63,956	62,415	-1,541
TOTAL PERSONAL SERVICES	223,829	247,004	237,249	-9,755
Travel	11,328	12,000	12,000	0
Operating Services	3,640	0	0	0
Supplies	8,229	0	0	0
TOTAL OPERATING EXPENDITURES	23,198	12,000	12,000	0
Other Charges	912	0	0	0
TOTAL OTHER CHARGES	912	0	0	0
DRIVING WORKTAG TOTAL	247,938	259,004	249,249	-9,755

DRIVING WORKTAG: PG008528 | LSUAM | Agriculture - Student Servic

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	222,054	226,150	238,207	12,057
Other Compensation	18,245	13,275	13,275	0
Related Benefits	80,683	85,775	92,686	6,911
TOTAL PERSONAL SERVICES	320,982	325,200	344,168	18,968
Travel	7,124	0	0	0
Operating Services	80	0	0	0
TOTAL OPERATING EXPENDITURES	7,204	0	0	0
Professional Services	7,209	0	0	0
TOTAL OTHER CHARGES	7,209	0	0	0
DRIVING WORKTAG TOTAL	335,395	325,200	344,168	18,968

DRIVING WORKTAG: PG008531 | LSUAM | Agriculture - Interview/Relo

FUNCTION: 3-ACADEMIC SUPPORT

Professional Services	37	0	0	0
Other Charges	368	0	0	0
TOTAL OTHER CHARGES	406	0	0	0
DRIVING WORKTAG TOTAL	406	0	0	0
COST CENTER TOTAL	1,225,664	1,124,729	1,060,727	-64,002

CCENTER: CC00102 | Col of AGRI | Agricultural Economics and Agribusin

DRIVING WORKTAG: PG000010 | LSUAM | Agricultural Economics And A

FUNCTION: 0-INSTRUCTION

Salaries	479,811	386,517	403,430	16,913
Other Compensation	45,743	32,174	32,174	0
Related Benefits	167,298	148,988	155,731	6,744
TOTAL PERSONAL SERVICES	692,852	567,679	591,335	23,657
Travel	3,241	1,000	1,000	0
Operating Services	490	5,135	5,135	0
Supplies	184	1,163	1,163	0
TOTAL OPERATING EXPENDITURES	3,914	7,298	7,298	0
Professional Services	1,133	0	0	0
TOTAL OTHER CHARGES	1,133	0	0	0
DRIVING WORKTAG TOTAL	697,900	574,977	598,633	23,657
COST CENTER TOTAL	697,900	574,977	598,633	23,657

CCENTER: CC00103 | Col of AGRI | Plant, Environmental and Soil Scienc

DRIVING WORKTAG: PG000019 | LSUAM | Plant, Environmental, And So

FUNCTION: 0-INSTRUCTION

Salaries	693,808	736,974	705,892	-31,082
Other Compensation	64,986	96,001	96,001	0
Related Benefits	241,914	284,076	272,487	-11,589
TOTAL PERSONAL SERVICES	1,000,708	1,117,051	1,074,380	-42,671
Travel	125	3,000	3,000	0
Operating Services	6,943	3,604	3,604	0
Supplies	21,243	6,578	6,578	0
TOTAL OPERATING EXPENDITURES	28,311	13,182	13,182	0
DRIVING WORKTAG TOTAL	1,029,019	1,130,233	1,087,562	-42,671

DRIVING WORKTAG: PG000020 | LSUAM | Accepts Instructional Exchan

FUNCTION: 0-INSTRUCTION

Travel	1,980	0	0	0
Supplies	1,273	0	0	0
TOTAL OPERATING EXPENDITURES	3,253	0	0	0
Other Charges	88,210	0	0	0
TOTAL OTHER CHARGES	88,210	0	0	0
DRIVING WORKTAG TOTAL	91,463	0	0	0

DRIVING WORKTAG: PG000024 | LSUAM | Student Aides

FUNCTION: 0-INSTRUCTION

Other Compensation	1,600	0	0	0
TOTAL PERSONAL SERVICES	1,600	0	0	0
DRIVING WORKTAG TOTAL	1,600	0	0	0
COST CENTER TOTAL	1,122,082	1,130,233	1,087,562	-42,671

CCENTER: CC00104 | Col of AGRI | Animal Sciences

DRIVING WORKTAG: PG000028 | LSUAM | Animal Sciences

FUNCTION: 0-INSTRUCTION

Salaries	879,334	853,986	906,729	52,743
Other Compensation	110,560	94,050	94,050	0
Related Benefits	306,602	331,492	352,330	20,838
TOTAL PERSONAL SERVICES	1,296,496	1,279,528	1,353,109	73,581
Travel	462	0	0	0
Operating Services	54,896	3,939	3,939	0
Supplies	30,947	16,829	16,829	0
TOTAL OPERATING EXPENDITURES	86,306	20,768	20,768	0
Professional Services	29	0	0	0
TOTAL OTHER CHARGES	29	0	0	0
DRIVING WORKTAG TOTAL	1,382,830	1,300,296	1,373,877	73,581

DRIVING WORKTAG: PG000031 | LSUAM | Student Aides

FUNCTION: 0-INSTRUCTION

Other Compensation	4,535	0	0	0
TOTAL PERSONAL SERVICES	4,535	0	0	0
DRIVING WORKTAG TOTAL	4,535	0	0	0
COST CENTER TOTAL	1,387,366	1,300,296	1,373,877	73,581

CCENTER: CC00105 | Col of AGRI | Experimental Statistics

DRIVING WORKTAG: PG000036 | LSUAM | Experimental Statistics

FUNCTION: 0-INSTRUCTION

Salaries	993,183	967,273	987,082	19,809
Other Compensation	116,259	137,026	137,026	0
Related Benefits	346,299	372,847	381,031	8,184

TOTAL PERSONAL SERVICES	1,455,741	1,477,146	1,505,139	27,993
Travel	0	2,000	2,000	0
Operating Services	7,776	2,872	2,872	0
Supplies	1,674	7,079	7,079	0
TOTAL OPERATING EXPENDITURES	9,450	11,951	11,951	0
DRIVING WORKTAG TOTAL	1,465,191	1,489,097	1,517,090	27,993

DRIVING WORKTAG: PG000037 | LSUAM | Experimental Statistics - St

FUNCTION: 0-INSTRUCTION

Travel	0	3,000	3,000	0
Operating Services	-27,340	-34,000	-34,000	0
Supplies	35,280	36,000	36,000	0
TOTAL OPERATING EXPENDITURES	7,940	5,000	5,000	0
DRIVING WORKTAG TOTAL	7,940	5,000	5,000	0

DRIVING WORKTAG: PG010551 | LSUAM | AI Faculty Fellow ODSA FY25

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	11,441	0	0	0
Related Benefits	3,989	0	0	0
TOTAL PERSONAL SERVICES	15,431	0	0	0
Travel	1,059	0	0	0
TOTAL OPERATING EXPENDITURES	1,059	0	0	0
DRIVING WORKTAG TOTAL	16,489	0	0	0
COST CENTER TOTAL	1,489,620	1,494,097	1,522,090	27,993

CCENTER: CC00106 | Col of AGRI | Entomology

DRIVING WORKTAG: PG000043 | LSUAM | Entomology

FUNCTION: 0-INSTRUCTION

Salaries	281,024	304,674	335,606	30,932
Other Compensation	91,218	81,365	81,365	0
Related Benefits	128,118	117,440	129,550	12,110
TOTAL PERSONAL SERVICES	500,360	503,479	546,521	43,042
Operating Services	6,986	1,953	1,953	0
Supplies	2,993	1,439	1,439	0
TOTAL OPERATING EXPENDITURES	9,979	3,392	3,392	0
Gen Acquisitions	1,060	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,060	0	0	0
DRIVING WORKTAG TOTAL	511,399	506,871	549,913	43,042

DRIVING WORKTAG: PG000046 | LSUAM | Student Aides

FUNCTION: 0-INSTRUCTION

Other Compensation	7,560	0	0	0
TOTAL PERSONAL SERVICES	7,560	0	0	0
DRIVING WORKTAG TOTAL	7,560	0	0	0
COST CENTER TOTAL	518,959	506,871	549,913	43,042

CCENTER: CC00107 | Col of AGRI | Nutrition and Food Sciences

DRIVING WORKTAG: PG000050 | LSUAM | School Of Nutrition and Food

FUNCTION: 0-INSTRUCTION

Salaries	773,262	699,744	737,135	37,391
Other Compensation	77,672	2,585	2,585	0
Related Benefits	269,618	269,725	284,547	14,822
TOTAL PERSONAL SERVICES	1,120,551	972,054	1,024,267	52,213
Travel	14,013	5,700	5,700	0

Operating Services	10,787	9,342	9,342	0
Supplies	30,030	12,808	12,808	0
TOTAL OPERATING EXPENDITURES	54,830	27,850	27,850	0
Professional Services	3,512	0	0	0
Other Charges	1,298	0	0	0
TOTAL OTHER CHARGES	4,810	0	0	0
Gen Acquisitions	1,059	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,059	0	0	0
DRIVING WORKTAG TOTAL	1,181,250	999,904	1,052,117	52,213

DRIVING WORKTAG: PG000055 | LSUAM | Student Aides

FUNCTION: 0-INSTRUCTION

Other Compensation	4,639	0	0	0
TOTAL PERSONAL SERVICES	4,639	0	0	0
DRIVING WORKTAG TOTAL	4,639	0	0	0

DRIVING WORKTAG: PG010737 | LSUAM | Alumni Professor - Subramani

FUNCTION: 0-INSTRUCTION

Operating Services	88	2,500	2,500	0
Supplies	113	0	0	0
TOTAL OPERATING EXPENDITURES	201	2,500	2,500	0
Gen Acquisitions	1,725	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,725	0	0	0
DRIVING WORKTAG TOTAL	1,926	2,500	2,500	0
COST CENTER TOTAL	1,187,816	1,002,404	1,054,617	52,213

CCENTER: CC00108 | Col of AGRI | Renewable Natural Resources

DRIVING WORKTAG: PG000063 | LSUAM | School Of Renewable Natural

FUNCTION: 0-INSTRUCTION

Salaries	990,689	1,110,445	1,189,955	79,510
Other Compensation	64,039	35,120	35,120	0
Related Benefits	342,988	428,034	459,344	31,309
TOTAL PERSONAL SERVICES	1,397,716	1,573,599	1,684,419	110,819
Travel	20	750	750	0
Operating Services	0	2,500	2,500	0
Supplies	784	2,255	2,255	0
TOTAL OPERATING EXPENDITURES	804	5,505	5,505	0
Gen Acquisitions	31,932	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	31,932	0	0	0
DRIVING WORKTAG TOTAL	1,430,452	1,579,104	1,689,924	110,819

DRIVING WORKTAG: PG000064 | LSUAM | Forestry Camp

FUNCTION: 0-INSTRUCTION

Other Compensation	0	3,080	3,080	0
Related Benefits	0	1,187	1,189	2
TOTAL PERSONAL SERVICES	0	4,267	4,269	2
Operating Services	5,484	1,680	1,680	0
Supplies	967	1,700	1,700	0
TOTAL OPERATING EXPENDITURES	6,452	3,380	3,380	0
DRIVING WORKTAG TOTAL	6,452	7,647	7,649	2

DRIVING WORKTAG: PG000068 | LSUAM | Student Aides

FUNCTION: 0-INSTRUCTION

Other Compensation	17,728	0	0	0
TOTAL PERSONAL SERVICES	17,728	0	0	0

DRIVING WORKTAG TOTAL	17,728	0	0	0
COST CENTER TOTAL	1,454,631	1,586,752	1,697,573	110,821

CCENTER: CC00109 | Col of AGRI | Textiles, Apparel Design, and Mercha

DRIVING WORKTAG: PG000074 | LSUAM | Department Of Textiles, Appa

FUNCTION: 0-INSTRUCTION

Salaries	999,737	1,053,860	1,023,250	-30,610
Other Compensation	144,708	139,352	139,352	0
Related Benefits	348,584	406,223	394,993	-11,230
TOTAL PERSONAL SERVICES	1,493,029	1,599,435	1,557,595	-41,840
Travel	3,260	3,500	3,500	0
Operating Services	10,280	6,046	10,046	4,000
Supplies	26,524	4,076	4,076	0
TOTAL OPERATING EXPENDITURES	40,064	13,622	17,622	4,000
Professional Services	121	0	1,000	1,000
TOTAL OTHER CHARGES	121	0	1,000	1,000
Gen Acquisitions	4,630	0	10,000	10,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,630	0	10,000	10,000
DRIVING WORKTAG TOTAL	1,537,843	1,613,057	1,586,217	-26,840

DRIVING WORKTAG: PG000075 | LSUAM | Student Aides

FUNCTION: 0-INSTRUCTION

Other Compensation	6,967	0	0	0
TOTAL PERSONAL SERVICES	6,967	0	0	0
DRIVING WORKTAG TOTAL	6,967	0	0	0
COST CENTER TOTAL	1,544,810	1,613,057	1,586,217	-26,840

CCENTER: CC00110 | Col of AGRI | Plant Pathology and Crop Physiology

DRIVING WORKTAG: PG000079 | LSUAM | Plant Pathology And Crop Phy

FUNCTION: 0-INSTRUCTION

Salaries	253,886	261,484	244,454	-17,030
Other Compensation	91,919	64,089	64,089	0
Related Benefits	88,524	100,792	94,364	-6,429
TOTAL PERSONAL SERVICES	434,329	426,365	402,907	-23,459
Travel	0	1,830	1,830	0
Operating Services	1,682	1,721	1,721	0
Supplies	291	3,370	3,370	0
TOTAL OPERATING EXPENDITURES	1,974	6,921	6,921	0
Other Charges	0	150	150	0
TOTAL OTHER CHARGES	0	150	150	0
DRIVING WORKTAG TOTAL	436,302	433,436	409,978	-23,459

DRIVING WORKTAG: PG000083 | LSUAM | Student Aides

FUNCTION: 0-INSTRUCTION

Other Compensation	2,608	0	0	0
TOTAL PERSONAL SERVICES	2,608	0	0	0
DRIVING WORKTAG TOTAL	2,608	0	0	0
COST CENTER TOTAL	438,910	433,436	409,978	-23,459

CCENTER: CC00111 | Col of AGRI | Agricultural and Extension Education

DRIVING WORKTAG: PG000090 | LSUAM | Agricultural And Extension E

FUNCTION: 0-INSTRUCTION

Salaries	631,550	495,198	482,278	-12,920
Other Compensation	97,176	131,521	131,521	0
Related Benefits	236,284	190,880	186,168	-4,712
TOTAL PERSONAL SERVICES	965,011	817,599	799,967	-17,632
Travel	11,892	9,894	9,894	0
Operating Services	2,627	2,156	2,156	0
Supplies	3,964	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	18,482	20,050	20,050	0
Professional Services	250	0	0	0
Other Charges	935	0	0	0
TOTAL OTHER CHARGES	1,185	0	0	0
Gen Acquisitions	4,277	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,277	10,000	10,000	0
DRIVING WORKTAG TOTAL	988,955	847,649	830,017	-17,632

DRIVING WORKTAG: PG007755 | LSUAM | Student Aides

FUNCTION: 0-INSTRUCTION

Other Compensation	515	0	0	0
TOTAL PERSONAL SERVICES	515	0	0	0
DRIVING WORKTAG TOTAL	515	0	0	0
COST CENTER TOTAL	989,470	847,649	830,017	-17,632

CCENTER: CC00112 | Col of AGRI | Deans Office - Institutional Support

DRIVING WORKTAG: PG000094 | LSUAM | Agriculture - Instructional

FUNCTION: 0-INSTRUCTION

Salaries	0	9,569	120	-9,449
Related Benefits	0	3,688	46	-3,642
TOTAL PERSONAL SERVICES	0	13,257	166	-13,091
DRIVING WORKTAG TOTAL	0	13,257	166	-13,091
COST CENTER TOTAL	0	13,257	166	-13,091

CCENTER: CC00113 | Col of AGRI | Deans Office - Interdisciplinary

DRIVING WORKTAG: PG000096 | LSUAM | Agriculture - Interdisciplin

FUNCTION: 0-INSTRUCTION

Salaries	0	11,768	52,305	40,537
Other Compensation	0	69,929	0	-69,929
Related Benefits	0	4,536	20,191	15,655
TOTAL PERSONAL SERVICES	0	86,233	72,496	-13,737
Operating Services	0	277,400	277,400	0
Supplies	0	9,026	0	-9,026
TOTAL OPERATING EXPENDITURES	0	286,426	277,400	-9,026
DRIVING WORKTAG TOTAL	0	372,659	349,896	-22,763

DRIVING WORKTAG: PG000102 | LSUAM | Alumni Professor - P. Lynn K

FUNCTION: 0-INSTRUCTION

Operating Services	0	2,500	2,500	0
Supplies	2,498	0	0	0
TOTAL OPERATING EXPENDITURES	2,498	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,498	2,500	2,500	0

DRIVING WORKTAG: PG000104 | LSUAM | Alumni Professor - Hector Za

FUNCTION: 0-INSTRUCTION

Travel	1,021	0	0	0
Operating Services	252	2,500	2,500	0
Supplies	1,119	0	0	0
TOTAL OPERATING EXPENDITURES	2,392	2,500	2,500	0
Other Charges	93	0	0	0
TOTAL OTHER CHARGES	93	0	0	0
DRIVING WORKTAG TOTAL	2,485	2,500	2,500	0

DRIVING WORKTAG: PG000105 | LSUAM | Work/Study - Instruction Agr

FUNCTION: 0-INSTRUCTION

Other Compensation	3,841	0	0	0
Related Benefits	1,339	0	0	0
TOTAL PERSONAL SERVICES	5,181	0	0	0
DRIVING WORKTAG TOTAL	5,181	0	0	0
COST CENTER TOTAL	10,164	377,659	354,896	-22,763
UNIT/COLLEGE TOTAL	12,067,392	12,005,417	12,126,265	120,848

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	1,016,493	971,671	1,331,719	360,048
Other Compensation	239,495	209,158	209,158	0
Related Benefits	354,427	368,538	518,170	149,632
TOTAL PERSONAL SERVICES	1,610,415	1,549,367	2,059,047	509,680
Travel	6,732	6,569	6,569	0
Operating Services	21,253	22,000	22,000	0
Supplies	22,376	14,800	14,800	0
TOTAL OPERATING EXPENDITURES	50,362	43,369	43,369	0
Professional Services	3,287	3,000	3,000	0
Other Charges	3,405	0	0	0
TOTAL OTHER CHARGES	6,692	3,000	3,000	0
Gen Acquisitions	16,848	6,500	6,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,848	6,500	6,500	0
DRIVING WORKTAG TOTAL	1,684,316	1,602,236	2,111,916	509,680

DRIVING WORKTAG: PG001270 | LSUAM | Student Aides

FUNCTION: 3-ACADEMIC SUPPORT

Other Compensation	15,193	0	0	0
TOTAL PERSONAL SERVICES	15,193	0	0	0
DRIVING WORKTAG TOTAL	15,193	0	0	0
COST CENTER TOTAL	1,699,509	1,602,236	2,111,916	509,680

CCENTER: CC00192 | Col of ADSN | Architecture

DRIVING WORKTAG: GR-00012394 | CS | Louisiana Sea Grant Omnibus

FUNCTION: 1-RESEARCH

Salaries	2,270	0	0	0
TOTAL PERSONAL SERVICES	2,270	0	0	0
DRIVING WORKTAG TOTAL	2,270	0	0	0

DRIVING WORKTAG: PG001272 | LSUAM | Architecture

FUNCTION: 0-INSTRUCTION

Salaries	1,913,476	1,641,947	1,832,187	190,240
Other Compensation	180,826	169,869	169,869	0
Related Benefits	667,444	632,908	707,257	74,349
TOTAL PERSONAL SERVICES	2,761,747	2,444,724	2,709,313	264,589
Travel	23,504	21,250	21,250	0
Operating Services	13,200	22,585	22,585	0
Supplies	15,752	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	52,455	49,835	49,835	0
Professional Services	4,335	10,000	10,000	0
Other Charges	5,403	2,000	2,000	0
TOTAL OTHER CHARGES	9,738	12,000	12,000	0
Gen Acquisitions	82,673	22,500	22,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	82,673	22,500	22,500	0
DRIVING WORKTAG TOTAL	2,906,613	2,529,059	2,793,648	264,589

DRIVING WORKTAG: PG001273 | LSUAM | Arch 7003 Field Trip Fee

FUNCTION: 0-INSTRUCTION

Operating Services	7,043	0	0	0
TOTAL OPERATING EXPENDITURES	7,043	0	0	0
DRIVING WORKTAG TOTAL	7,043	0	0	0

DRIVING WORKTAG: PG001274 | LSUAM | Graduate Assistantship Enric

FUNCTION: 0-INSTRUCTION

Other Compensation	6,875	6,875	6,875	0
TOTAL PERSONAL SERVICES	6,875	6,875	6,875	0
DRIVING WORKTAG TOTAL	6,875	6,875	6,875	0

DRIVING WORKTAG: PG001278 | LSUAM | Student Aides

FUNCTION: 0-INSTRUCTION

Other Compensation	2,420	0	0	0
TOTAL PERSONAL SERVICES	2,420	0	0	0
DRIVING WORKTAG TOTAL	2,420	0	0	0

DRIVING WORKTAG: PG001279 | LSUAM | Architecture - Research

FUNCTION: 1-RESEARCH

Related Benefits	791	0	0	0
TOTAL PERSONAL SERVICES	791	0	0	0
DRIVING WORKTAG TOTAL	791	0	0	0
COST CENTER TOTAL	2,926,012	2,535,934	2,800,523	264,589

CCENTER: CC00193 | Col of ADSN | Art

DRIVING WORKTAG: GR-00009654 | CS | The Virtual Production Progr

FUNCTION: 0-INSTRUCTION

Salaries	7,324	0	0	0
TOTAL PERSONAL SERVICES	7,324	0	0	0
DRIVING WORKTAG TOTAL	7,324	0	0	0

DRIVING WORKTAG: GR-00015323 | CS | Childrens Television Show: K

FUNCTION: 1-RESEARCH

Salaries	36,100	0	0	0
TOTAL PERSONAL SERVICES	36,100	0	0	0
Supplies	-1,638	0	0	0
TOTAL OPERATING EXPENDITURES	-1,638	0	0	0

DRIVING WORKTAG TOTAL	34,462	0	0	0
DRIVING WORKTAG: GR-00015392 CS Botanica Collectanea (PG0013)				
FUNCTION: 1-RESEARCH				
Salaries	21,188	0	0	0
TOTAL PERSONAL SERVICES	21,188	0	0	0
DRIVING WORKTAG TOTAL	21,188	0	0	0
DRIVING WORKTAG: PG001290 LSUAM School Of Art				
FUNCTION: 0-INSTRUCTION				
Salaries	2,394,704	2,640,459	2,583,714	-56,745
Other Compensation	858,462	865,045	865,045	0
Related Benefits	850,121	1,017,797	997,360	-20,437
TOTAL PERSONAL SERVICES	4,103,286	4,523,301	4,446,119	-77,182
Travel	28,022	15,400	15,400	0
Operating Services	45,237	34,868	34,868	0
Supplies	104,963	56,100	56,100	0
TOTAL OPERATING EXPENDITURES	178,221	106,368	106,368	0
Professional Services	22,732	13,689	13,689	0
Other Charges	3,140	1,000	1,000	0
TOTAL OTHER CHARGES	25,872	14,689	14,689	0
Gen Acquisitions	19,643	20,000	20,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	19,643	20,000	20,000	0
DRIVING WORKTAG TOTAL	4,327,022	4,664,358	4,587,176	-77,182
DRIVING WORKTAG: PG001291 LSUAM School Of Art - Art History				
FUNCTION: 0-INSTRUCTION				
Operating Services	161	0	0	0
Supplies	2,063	0	0	0
TOTAL OPERATING EXPENDITURES	2,224	0	0	0
Professional Services	1,450	0	0	0
TOTAL OTHER CHARGES	1,450	0	0	0
DRIVING WORKTAG TOTAL	3,674	0	0	0
DRIVING WORKTAG: PG001294 LSUAM Art Gallery				
FUNCTION: 0-INSTRUCTION				
Operating Services	1,786	2,500	2,500	0
Supplies	18,795	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	20,581	5,000	5,000	0
Other Charges	1,500	0	0	0
TOTAL OTHER CHARGES	1,500	0	0	0
DRIVING WORKTAG TOTAL	22,081	5,000	5,000	0
DRIVING WORKTAG: PG001303 LSUAM Ceramics - Student Fees				
FUNCTION: 0-INSTRUCTION				
Supplies	6,340	0	0	0
TOTAL OPERATING EXPENDITURES	6,340	0	0	0
DRIVING WORKTAG TOTAL	6,340	0	0	0
DRIVING WORKTAG: PG001304 LSUAM Graphic Design - Student Fee				
FUNCTION: 0-INSTRUCTION				
Supplies	3,570	0	0	0
TOTAL OPERATING EXPENDITURES	3,570	0	0	0
DRIVING WORKTAG TOTAL	3,570	0	0	0

DRIVING WORKTAG: PG001305 | LSUAM | Painting/Drawing - Student F

FUNCTION: 0-INSTRUCTION

Other Compensation	11,223	0	0	0
Related Benefits	276	0	0	0
TOTAL PERSONAL SERVICES	11,499	0	0	0
Professional Services	29	0	0	0
TOTAL OTHER CHARGES	29	0	0	0
DRIVING WORKTAG TOTAL	11,528	0	0	0

DRIVING WORKTAG: PG001307 | LSUAM | Photography - Student Fees

FUNCTION: 0-INSTRUCTION

Supplies	12,544	0	0	0
TOTAL OPERATING EXPENDITURES	12,544	0	0	0
DRIVING WORKTAG TOTAL	12,544	0	0	0

DRIVING WORKTAG: PG001308 | LSUAM | Printmaking - Student Fees

FUNCTION: 0-INSTRUCTION

Supplies	7,966	0	0	0
TOTAL OPERATING EXPENDITURES	7,966	0	0	0
DRIVING WORKTAG TOTAL	7,966	0	0	0

DRIVING WORKTAG: PG001309 | LSUAM | Sculpture - Student Fees

FUNCTION: 0-INSTRUCTION

Supplies	12,132	0	0	0
TOTAL OPERATING EXPENDITURES	12,132	0	0	0
DRIVING WORKTAG TOTAL	12,132	0	0	0

DRIVING WORKTAG: PG001310 | LSUAM | Digital Art - Student Fees

FUNCTION: 0-INSTRUCTION

Supplies	1,225	0	0	0
TOTAL OPERATING EXPENDITURES	1,225	0	0	0
DRIVING WORKTAG TOTAL	1,225	0	0	0

DRIVING WORKTAG: PG001312 | LSUAM | Graduate Assistantship Enric

FUNCTION: 0-INSTRUCTION

Other Compensation	6,750	6,875	6,875	0
TOTAL PERSONAL SERVICES	6,750	6,875	6,875	0
DRIVING WORKTAG TOTAL	6,750	6,875	6,875	0

DRIVING WORKTAG: PG001313 | LSUAM | School Of Art - Shaw Center

FUNCTION: 0-INSTRUCTION

Operating Services	59,872	0	0	0
TOTAL OPERATING EXPENDITURES	59,872	0	0	0
DRIVING WORKTAG TOTAL	59,872	0	0	0

DRIVING WORKTAG: PG001318 | LSUAM | Student Aides

FUNCTION: 0-INSTRUCTION

Other Compensation	295	0	0	0
TOTAL PERSONAL SERVICES	295	0	0	0
DRIVING WORKTAG TOTAL	295	0	0	0

DRIVING WORKTAG: PG001319 | LSUAM | School Of Art - Research

FUNCTION: 1-RESEARCH

Related Benefits	19,975	0	0	0
TOTAL PERSONAL SERVICES	19,975	0	0	0
Travel	981	0	0	0
TOTAL OPERATING EXPENDITURES	981	0	0	0
DRIVING WORKTAG TOTAL	20,956	0	0	0

DRIVING WORKTAG: PG001325 | LSUAM | Graphic Design Student Office

FUNCTION: 3-ACADEMIC SUPPORT

Other Compensation	10,358	0	0	0
TOTAL PERSONAL SERVICES	10,358	0	0	0
Operating Services	449	0	0	0
Supplies	5,402	0	0	0
TOTAL OPERATING EXPENDITURES	5,851	0	0	0
Gen Acquisitions	2,278	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,278	0	0	0
DRIVING WORKTAG TOTAL	18,487	0	0	0

DRIVING WORKTAG: PG001326 | LSUAM | Digital Art Student Office

FUNCTION: 3-ACADEMIC SUPPORT

Other Compensation	4,055	0	0	0
TOTAL PERSONAL SERVICES	4,055	0	0	0
DRIVING WORKTAG TOTAL	4,055	0	0	0

DRIVING WORKTAG: PG008155 | LSUAM | Art - Dual Enrollment Progra

FUNCTION: 0-INSTRUCTION

Salaries	0	4,450	11,500	7,050
Related Benefits	0	1,688	4,745	3,057
TOTAL PERSONAL SERVICES	0	6,138	16,245	10,107
Operating Services	0	-6,138	-17,245	-11,107
Supplies	0	0	1,000	1,000
TOTAL OPERATING EXPENDITURES	0	-6,138	-16,245	-10,107
Gen Acquisitions	10,894	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,894	0	0	0
DRIVING WORKTAG TOTAL	10,894	0	0	0

DRIVING WORKTAG: PG008932 | LSUAM | Alumni Professor - Darius Sp

FUNCTION: 0-INSTRUCTION

Operating Services	24	2,500	2,500	0
Supplies	1,859	0	0	0
TOTAL OPERATING EXPENDITURES	1,882	2,500	2,500	0
Other Charges	806	0	0	0
TOTAL OTHER CHARGES	806	0	0	0
DRIVING WORKTAG TOTAL	2,688	2,500	2,500	0

DRIVING WORKTAG: PG009133 | LSUAM | Ceramic Factory

FUNCTION: 3-ACADEMIC SUPPORT

Supplies	84	0	0	0
TOTAL OPERATING EXPENDITURES	84	0	0	0
DRIVING WORKTAG TOTAL	84	0	0	0
COST CENTER TOTAL	4,595,139	4,678,733	4,601,551	-77,182

CCENTER: CC00194 | Col of ADSN | Interior Design

DRIVING WORKTAG: PG001329 | LSUAM | Interior Design

FUNCTION: 0-INSTRUCTION

Salaries	794,894	741,017	768,445	27,428
Other Compensation	230	0	0	0
Related Benefits	277,160	285,634	296,633	11,000
TOTAL PERSONAL SERVICES	1,072,285	1,026,651	1,065,078	38,428
Travel	18,649	8,000	8,000	0
Operating Services	9,529	23,363	23,363	0
Supplies	50,893	7,400	7,400	0
TOTAL OPERATING EXPENDITURES	79,072	38,763	38,763	0
Professional Services	995	416	416	0
Other Charges	1,761	0	0	0
TOTAL OTHER CHARGES	2,756	416	416	0
Gen Acquisitions	15,480	7,000	7,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	15,480	7,000	7,000	0
DRIVING WORKTAG TOTAL	1,169,593	1,072,830	1,111,257	38,428

DRIVING WORKTAG: PG001331 | LSUAM | Student Aides

FUNCTION: 0-INSTRUCTION

Other Compensation	2,263	0	0	0
TOTAL PERSONAL SERVICES	2,263	0	0	0
DRIVING WORKTAG TOTAL	2,263	0	0	0
COST CENTER TOTAL	1,171,856	1,072,830	1,111,257	38,428

CCENTER: CC00195 | Col of ADSN | Landscape Architecture

DRIVING WORKTAG: PG001335 | LSUAM | Landscape Architecture

FUNCTION: 0-INSTRUCTION

Salaries	982,512	1,129,956	1,139,280	9,324
Other Compensation	114,939	115,885	115,885	0
Related Benefits	355,323	435,555	439,782	4,227
TOTAL PERSONAL SERVICES	1,452,774	1,681,396	1,694,947	13,551
Travel	19,790	18,000	18,000	0
Operating Services	26,699	12,240	12,240	0
Supplies	9,525	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	56,014	36,240	36,240	0
Professional Services	2,052	6,500	6,500	0
Other Charges	4,085	4,000	4,000	0
TOTAL OTHER CHARGES	6,138	10,500	10,500	0
Gen Acquisitions	17,026	12,367	12,367	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	17,026	12,367	12,367	0
DRIVING WORKTAG TOTAL	1,531,951	1,740,503	1,754,054	13,551

DRIVING WORKTAG: PG001339 | LSUAM | Student Aides

FUNCTION: 0-INSTRUCTION

Other Compensation	687	0	0	0
TOTAL PERSONAL SERVICES	687	0	0	0
DRIVING WORKTAG TOTAL	687	0	0	0
COST CENTER TOTAL	1,532,638	1,740,503	1,754,054	13,551

CCENTER: CC00196 | Col of ADSN | Design Research and Services Divisio

DRIVING WORKTAG: PG001351 | LSUAM | Viz Lab - Self Gen

FUNCTION: 1-RESEARCH

Other Compensation	1,896	0	0	0
TOTAL PERSONAL SERVICES	1,896	0	0	0
Operating Services	2,220	6,000	6,000	0
Supplies	14,720	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	16,940	12,000	12,000	0
DRIVING WORKTAG TOTAL	18,836	12,000	12,000	0

DRIVING WORKTAG: PG001353 | LSUAM | Student Aides

FUNCTION: 1-RESEARCH

Other Compensation	5,404	0	0	0
TOTAL PERSONAL SERVICES	5,404	0	0	0
DRIVING WORKTAG TOTAL	5,404	0	0	0
COST CENTER TOTAL	24,239	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	566	1,500	1,500	0
Related Benefits	0	569	584	15
TOTAL PERSONAL SERVICES	566	2,069	2,084	15
Supplies	923	4,008	4,008	0
TOTAL OPERATING EXPENDITURES	923	4,008	4,008	0
DRIVING WORKTAG TOTAL	1,489	6,077	6,092	15

DRIVING WORKTAG: PG001355 | LSUAM | College Of Design - Shop Fac

FUNCTION: 3-ACADEMIC SUPPORT

Operating Services	33	0	0	0
Supplies	195	0	0	0
TOTAL OPERATING EXPENDITURES	228	0	0	0
Gen Acquisitions	13,699	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,699	0	0	0
DRIVING WORKTAG TOTAL	13,927	0	0	0

DRIVING WORKTAG: PG001357 | LSUAM | Student Aides

FUNCTION: 3-ACADEMIC SUPPORT

Other Compensation	6,672	0	0	0
TOTAL PERSONAL SERVICES	6,672	0	0	0
DRIVING WORKTAG TOTAL	6,672	0	0	0
COST CENTER TOTAL	22,087	6,077	6,092	15

CCENTER: CC00198 | Col of ADSN | Deans Office - Institutional Support

DRIVING WORKTAG: PG001360 | LSUAM | Art and Design - Instruction

FUNCTION: 0-INSTRUCTION

Salaries	0	325,000	8,926	-316,074
Related Benefits	0	125,275	3,446	-121,830
TOTAL PERSONAL SERVICES	0	450,275	12,372	-437,904
Operating Services	1,314	0	0	0
TOTAL OPERATING EXPENDITURES	1,314	0	0	0
DRIVING WORKTAG TOTAL	1,314	450,275	12,372	-437,904
COST CENTER TOTAL	1,314	450,275	12,372	-437,904

CCENTER: CC00199 | Col of ADSN | Deans Office - Interdisciplinary

DRIVING WORKTAG: PG001363 | LSUAM | Art and Design - Interdiscip

FUNCTION: 0-INSTRUCTION

Salaries	175	54,994	71,225	16,231
Other Compensation	3,625	10,000	10,000	0
Related Benefits	87	21,198	27,494	6,296
TOTAL PERSONAL SERVICES	3,887	86,192	108,719	22,527
Travel	12,347	10,000	10,000	0
Operating Services	200,129	54,178	73,927	19,749
Supplies	139,357	36,322	48,272	11,950
TOTAL OPERATING EXPENDITURES	351,833	100,500	132,199	31,699
Professional Services	77,362	7,152	7,152	0
Other Charges	4,655	0	0	0
TOTAL OTHER CHARGES	82,017	7,152	7,152	0
Gen Acquisitions	145,988	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	145,988	40,000	40,000	0
DRIVING WORKTAG TOTAL	583,725	233,844	288,070	54,226

DRIVING WORKTAG: PG001365 | LSUAM | Cxc Studio - Self Generated

FUNCTION: 0-INSTRUCTION

Operating Services	117	0	0	0
Supplies	2,860	0	0	0
TOTAL OPERATING EXPENDITURES	2,977	0	0	0
DRIVING WORKTAG TOTAL	2,977	0	0	0

DRIVING WORKTAG: PG001367 | LSUAM | Graduate Assistantship Enric

FUNCTION: 0-INSTRUCTION

Other Compensation	1,850	1,850	1,850	0
TOTAL PERSONAL SERVICES	1,850	1,850	1,850	0
DRIVING WORKTAG TOTAL	1,850	1,850	1,850	0

DRIVING WORKTAG: PG001368 | LSUAM | Work/Study - Instruction Des

FUNCTION: 0-INSTRUCTION

Other Compensation	17,839	0	0	0
Related Benefits	6,220	0	0	0
TOTAL PERSONAL SERVICES	24,059	0	0	0
DRIVING WORKTAG TOTAL	24,059	0	0	0

DRIVING WORKTAG: PG001374 | LSUAM | Student Aides

FUNCTION: 3-ACADEMIC SUPPORT

Other Compensation	3,100	0	0	0
TOTAL PERSONAL SERVICES	3,100	0	0	0
DRIVING WORKTAG TOTAL	3,100	0	0	0

DRIVING WORKTAG: PG007308 | LSUAM | Fabrication Factory - Self G

FUNCTION: 0-INSTRUCTION

Other Compensation	1,227	0	0	0
TOTAL PERSONAL SERVICES	1,227	0	0	0
Operating Services	-1,453	0	0	0
Supplies	12,127	0	0	0
TOTAL OPERATING EXPENDITURES	10,674	0	0	0
DRIVING WORKTAG TOTAL	11,901	0	0	0
COST CENTER TOTAL	627,612	235,694	289,920	54,226
UNIT/COLLEGE TOTAL	12,600,407	12,334,282	12,699,685	365,402

UNIT/COLLEGE: College of Business

CCENTER: CC00130 | Col of BADM | Deans Office

DRIVING WORKTAG: PG000370 | LSUAM | Business Administration - Ad

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	1,243,373	991,438	1,079,046	87,608
Other Compensation	622	3,000	3,000	0
Related Benefits	433,534	376,035	419,855	43,820
TOTAL PERSONAL SERVICES	1,677,530	1,370,473	1,501,901	131,428
Travel	9,990	0	0	0
Operating Services	3,422	20,613	10,000	-10,613
Supplies	10,900	7,000	10,000	3,000
TOTAL OPERATING EXPENDITURES	24,312	27,613	20,000	-7,613
Professional Services	149	0	0	0
Other Charges	200	0	0	0
TOTAL OTHER CHARGES	349	0	0	0
Gen Acquisitions	4,246	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,246	0	0	0
DRIVING WORKTAG TOTAL	1,706,437	1,398,086	1,521,901	123,815

DRIVING WORKTAG: PG000371 | LSUAM | BADM - Office of Communicati

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	384,161	374,733	384,161	9,428
Other Compensation	475	0	0	0
Related Benefits	133,948	142,130	149,477	7,347
TOTAL PERSONAL SERVICES	518,584	516,863	533,638	16,775
Operating Services	13,660	21,682	30,000	8,318
Supplies	22,302	0	0	0
TOTAL OPERATING EXPENDITURES	35,962	21,682	30,000	8,318
Gen Acquisitions	1,247	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,247	0	0	0
DRIVING WORKTAG TOTAL	555,793	538,545	563,638	25,093

DRIVING WORKTAG: PG000375 | LSUAM | Student Aides

FUNCTION: 3-ACADEMIC SUPPORT

Other Compensation	13,092	0	0	0
TOTAL PERSONAL SERVICES	13,092	0	0	0
DRIVING WORKTAG TOTAL	13,092	0	0	0

DRIVING WORKTAG: PG007595 | LSUAM | BADM - Advancement

FUNCTION: 3-ACADEMIC SUPPORT

Other Compensation	4,574	5,000	5,000	0
TOTAL PERSONAL SERVICES	4,574	5,000	5,000	0
DRIVING WORKTAG TOTAL	4,574	5,000	5,000	0

DRIVING WORKTAG: PG007661 | LSUAM | BADM Office of Business Stud

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	704,561	697,756	726,510	28,754
Other Compensation	17,740	15,000	15,000	0
Related Benefits	247,848	264,647	282,684	18,037
TOTAL PERSONAL SERVICES	970,150	977,403	1,024,194	46,791
Travel	2,021	0	0	0
Operating Services	6,365	10,000	10,000	0
Supplies	5,882	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	14,269	20,000	20,000	0
Professional Services	58	0	0	0

Other Charges	906	0	0	0
TOTAL OTHER CHARGES	964	0	0	0
Gen Acquisitions	1,280	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,280	0	0	0
DRIVING WORKTAG TOTAL	986,662	997,403	1,044,194	46,791

DRIVING WORKTAG: PG009783 | LSUAM | College of Business - Instit

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	178,648	173,445	178,648	5,203
Other Compensation	264	0	0	0
Related Benefits	62,290	65,785	69,512	3,727
TOTAL PERSONAL SERVICES	241,202	239,230	248,160	8,930
Travel	7,719	0	0	0
Operating Services	0	12,000	12,000	0
TOTAL OPERATING EXPENDITURES	7,719	12,000	12,000	0
Professional Services	4,536	0	0	0
Other Charges	519	0	0	0
TOTAL OTHER CHARGES	5,055	0	0	0
DRIVING WORKTAG TOTAL	253,976	251,230	260,160	8,930

DRIVING WORKTAG: PG010105 | LSUAM | General Business Instruction

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	90,871	120,000	120,000	0
Related Benefits	31,685	45,514	46,692	1,178
TOTAL PERSONAL SERVICES	122,556	165,514	166,692	1,178
DRIVING WORKTAG TOTAL	122,556	165,514	166,692	1,178

DRIVING WORKTAG: PG010787 | LSUAM | Baton Rouge Entrepreneurship

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	50,504	0	0	0
Related Benefits	24,495	0	0	0
TOTAL PERSONAL SERVICES	74,999	0	0	0
DRIVING WORKTAG TOTAL	74,999	0	0	0
COST CENTER TOTAL	3,718,089	3,355,777	3,561,584	205,807

CCENTER: CC00131 | Col of BADM | Accounting

DRIVING WORKTAG: PG000376 | LSUAM | Accounting

FUNCTION: 0-INSTRUCTION

Salaries	3,491,153	3,320,212	3,480,205	159,993
Other Compensation	184,271	203,000	188,000	-15,000
Related Benefits	1,222,711	1,279,816	1,343,421	63,605
TOTAL PERSONAL SERVICES	4,898,135	4,803,028	5,011,626	208,598
Travel	4,456	10,000	10,000	0
Operating Services	23,271	75,500	30,000	-45,500
Supplies	34,733	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	62,461	90,500	45,000	-45,500
Professional Services	15,364	0	0	0
Other Charges	-3,300	0	0	0
TOTAL OTHER CHARGES	12,064	0	0	0
DRIVING WORKTAG TOTAL	4,972,660	4,893,528	5,056,626	163,098

DRIVING WORKTAG: PG000379 | LSUAM | Student Aides

FUNCTION: 0-INSTRUCTION

Other Compensation	11,802	0	0	0
TOTAL PERSONAL SERVICES	11,802	0	0	0
DRIVING WORKTAG TOTAL	11,802	0	0	0

DRIVING WORKTAG: PG000380 | LSUAM | Accounting - Research

FUNCTION: 1-RESEARCH

Salaries	82,936	66,418	36,797	-29,621
Related Benefits	28,918	25,412	14,072	-11,340
TOTAL PERSONAL SERVICES	111,854	91,830	50,869	-40,961
DRIVING WORKTAG TOTAL	111,854	91,830	50,869	-40,961
COST CENTER TOTAL	5,096,316	4,985,358	5,107,495	122,137

CCENTER: CC00132 | Col of BADM | Economics

DRIVING WORKTAG: PG000386 | LSUAM | Economics

FUNCTION: 0-INSTRUCTION

Salaries	2,760,856	2,832,587	3,089,302	256,715
Other Compensation	329,258	365,211	334,211	-31,000
Related Benefits	962,644	1,091,855	1,192,526	100,671
TOTAL PERSONAL SERVICES	4,052,759	4,289,653	4,616,039	326,386
Travel	13,150	0	0	0
Operating Services	13,373	60,000	30,000	-30,000
Supplies	16,606	5,439	15,439	10,000
TOTAL OPERATING EXPENDITURES	43,129	65,439	45,439	-20,000
Professional Services	3,353	0	0	0
Other Charges	-8,400	0	-33,150	-33,150
TOTAL OTHER CHARGES	-5,047	0	-33,150	-33,150
Gen Acquisitions	19,979	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	19,979	0	0	0
DRIVING WORKTAG TOTAL	4,110,819	4,355,092	4,628,328	273,236

DRIVING WORKTAG: PG000392 | LSUAM | Student Aides

FUNCTION: 0-INSTRUCTION

Other Compensation	4,778	0	0	0
TOTAL PERSONAL SERVICES	4,778	0	0	0
DRIVING WORKTAG TOTAL	4,778	0	0	0

DRIVING WORKTAG: PG000393 | LSUAM | Economics - Research

FUNCTION: 1-RESEARCH

Salaries	119,005	72,317	141,603	69,286
Related Benefits	41,494	27,669	54,151	26,482
TOTAL PERSONAL SERVICES	160,499	99,986	195,754	95,768
DRIVING WORKTAG TOTAL	160,499	99,986	195,754	95,768
COST CENTER TOTAL	4,276,096	4,455,078	4,824,081	369,004

CCENTER: CC00133 | Col of BADM | Finance

DRIVING WORKTAG: PG000399 | LSUAM | Finance

FUNCTION: 0-INSTRUCTION

Salaries	3,436,301	3,741,187	4,005,606	264,419
Other Compensation	228,698	295,000	249,336	-45,664
Related Benefits	1,238,428	1,442,086	1,546,235	104,150
TOTAL PERSONAL SERVICES	4,903,427	5,478,273	5,801,177	322,905
Operating Services	19,227	20,000	22,000	2,000
Supplies	35,108	20,500	20,500	0
TOTAL OPERATING EXPENDITURES	54,335	40,500	42,500	2,000
Professional Services	545	0	0	0
Other Charges	0	-38,000	-28,336	9,664
TOTAL OTHER CHARGES	545	-38,000	-28,336	9,664
Gen Acquisitions	1,075	0	0	0

TOTAL ACQUISITIONS & MAJOR REPAIRS	1,075	0	0	0
DRIVING WORKTAG TOTAL	4,959,382	5,480,773	5,815,341	334,569

DRIVING WORKTAG: PG000403 | LSUAM | Student Aides

FUNCTION: 0-INSTRUCTION

Other Compensation	9,165	0	0	0
TOTAL PERSONAL SERVICES	9,165	0	0	0
DRIVING WORKTAG TOTAL	9,165	0	0	0

DRIVING WORKTAG: PG000404 | LSUAM | Finance - Research

FUNCTION: 1-RESEARCH

Salaries	70,324	51,209	71,850	20,641
Related Benefits	24,520	19,593	27,476	7,884
TOTAL PERSONAL SERVICES	94,844	70,802	99,326	28,525
DRIVING WORKTAG TOTAL	94,844	70,802	99,326	28,525
COST CENTER TOTAL	5,063,391	5,551,575	5,914,668	363,093

CCENTER: CC00134 | Col of BADM | Management

DRIVING WORKTAG: PG000410 | LSUAM | Management

FUNCTION: 0-INSTRUCTION

Salaries	2,027,601	2,280,960	2,402,232	121,272
Other Compensation	160,895	199,000	217,669	18,669
Related Benefits	715,620	879,224	927,304	48,081
TOTAL PERSONAL SERVICES	2,904,117	3,359,184	3,547,205	188,022
Travel	37,732	0	0	0
Operating Services	11,532	15,000	0	-15,000
Supplies	7,286	6,000	2,000	-4,000
TOTAL OPERATING EXPENDITURES	56,550	21,000	2,000	-19,000
Professional Services	12,380	2,500	2,831	331
TOTAL OTHER CHARGES	12,380	2,500	2,831	331
Gen Acquisitions	2,288	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,288	0	0	0
DRIVING WORKTAG TOTAL	2,975,335	3,382,684	3,552,036	169,353

DRIVING WORKTAG: PG000413 | LSUAM | Student Aides

FUNCTION: 0-INSTRUCTION

Other Compensation	1,550	0	0	0
TOTAL PERSONAL SERVICES	1,550	0	0	0
DRIVING WORKTAG TOTAL	1,550	0	0	0

DRIVING WORKTAG: PG000414 | LSUAM | Management - Research

FUNCTION: 1-RESEARCH

Salaries	77,551	136,500	78,600	-57,900
Related Benefits	27,040	52,226	30,058	-22,168
TOTAL PERSONAL SERVICES	104,591	188,726	108,658	-80,068
DRIVING WORKTAG TOTAL	104,591	188,726	108,658	-80,068
COST CENTER TOTAL	3,081,476	3,571,409	3,660,694	89,285

CCENTER: CC00135 | Col of BADM | Marketing

DRIVING WORKTAG: GR-00009336 | CS | SEEDER FOR GROWTH LA - Strat

FUNCTION: 1-RESEARCH

Salaries	14,953	0	0	0
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TOTAL PERSONAL SERVICES	14,953	0	0	0
DRIVING WORKTAG TOTAL	14,953	0	0	0

DRIVING WORKTAG: PG000418 | LSUAM | Marketing

FUNCTION: 0-INSTRUCTION

Salaries	2,535,095	2,470,622	2,542,262	71,640
Other Compensation	217,131	235,000	203,000	-32,000
Related Benefits	883,926	952,331	981,358	29,027
TOTAL PERSONAL SERVICES	3,636,151	3,657,953	3,726,620	68,667
Travel	82,150	45,000	70,000	25,000
Operating Services	8,307	4,000	8,000	4,000
Supplies	19,927	2,000	5,000	3,000
TOTAL OPERATING EXPENDITURES	110,384	51,000	83,000	32,000
Professional Services	5,817	0	0	0
Other Charges	359	-63,500	-63,500	0
TOTAL OTHER CHARGES	6,176	-63,500	-63,500	0
Gen Acquisitions	2,619	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,619	0	0	0
DRIVING WORKTAG TOTAL	3,755,331	3,645,453	3,746,120	100,667

DRIVING WORKTAG: PG000421 | LSUAM | Student Aides

FUNCTION: 0-INSTRUCTION

Other Compensation	2,658	0	0	0
TOTAL PERSONAL SERVICES	2,658	0	0	0
DRIVING WORKTAG TOTAL	2,658	0	0	0

DRIVING WORKTAG: PG000422 | LSUAM | Marketing - Research

FUNCTION: 1-RESEARCH

Salaries	56,369	68,333	56,333	-12,000
Related Benefits	24,868	26,145	21,542	-4,602
TOTAL PERSONAL SERVICES	81,237	94,478	77,875	-16,602
DRIVING WORKTAG TOTAL	81,237	94,478	77,875	-16,602
COST CENTER TOTAL	3,854,179	3,739,931	3,823,996	84,065

CCENTER: CC00136 | Col of BADM | Stephenson Department of Entrepreneur

DRIVING WORKTAG: PG000426 | LSUAM | Stephenson Department of Ent

FUNCTION: 0-INSTRUCTION

Salaries	3,389,246	3,644,060	3,705,051	60,991
Other Compensation	271,176	162,682	249,085	86,403
Related Benefits	1,203,297	1,404,647	1,430,216	25,569
TOTAL PERSONAL SERVICES	4,863,719	5,211,389	5,384,352	172,963
Travel	12,757	0	0	0
Operating Services	12,618	19,743	19,743	0
Supplies	9,585	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	34,960	22,743	22,743	0
Professional Services	308	0	0	0
Other Charges	-1,380	-230,425	-336,828	-106,403
TOTAL OTHER CHARGES	-1,072	-230,425	-336,828	-106,403
Gen Acquisitions	4,979	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,979	0	0	0
DRIVING WORKTAG TOTAL	4,902,586	5,003,707	5,070,267	66,560

DRIVING WORKTAG: PG000429 | LSUAM | Student Aides

FUNCTION: 0-INSTRUCTION

Other Compensation	8,959	0	0	0
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TOTAL PERSONAL SERVICES	8,959	0	0	0
DRIVING WORKTAG TOTAL	8,959	0	0	0

DRIVING WORKTAG: PG000430 | LSUAM | SDEIS - Research

FUNCTION: 1-RESEARCH

Salaries	115,779	65,469	112,911	47,442
Related Benefits	40,369	25,049	43,179	18,130
TOTAL PERSONAL SERVICES	156,148	90,518	156,090	65,572
DRIVING WORKTAG TOTAL	156,148	90,518	156,090	65,572

DRIVING WORKTAG: PG010738 | LSUAM | Alumni Professor - Gabriele

FUNCTION: 0-INSTRUCTION

Operating Services	0	2,500	2,500	0
Supplies	288	0	0	0
TOTAL OPERATING EXPENDITURES	288	2,500	2,500	0
Gen Acquisitions	2,199	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,199	0	0	0
DRIVING WORKTAG TOTAL	2,487	2,500	2,500	0
COST CENTER TOTAL	5,070,180	5,096,725	5,228,856	132,132

CCENTER: CC00137 | Col of BADM | Public Administration

DRIVING WORKTAG: PG000437 | LSUAM | Public Administration

FUNCTION: 0-INSTRUCTION

Salaries	903,555	859,451	995,556	136,105
Other Compensation	12,000	48,000	0	-48,000
Related Benefits	315,048	331,286	384,302	53,017
TOTAL PERSONAL SERVICES	1,230,603	1,238,737	1,379,858	141,122
Travel	32,889	8,000	8,000	0
Operating Services	2,026	4,000	52,000	48,000
Supplies	5,093	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	40,009	14,000	62,000	48,000
Professional Services	555	0	0	0
Other Charges	959	0	0	0
TOTAL OTHER CHARGES	1,514	0	0	0
Gen Acquisitions	3,876	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,876	0	0	0
DRIVING WORKTAG TOTAL	1,276,002	1,252,737	1,441,858	189,122

DRIVING WORKTAG: PG000440 | LSUAM | Public Administration - Rese

FUNCTION: 1-RESEARCH

Salaries	55,321	48,229	16,673	-31,556
Related Benefits	19,289	18,453	6,376	-12,077
TOTAL PERSONAL SERVICES	74,610	66,682	23,049	-43,633
DRIVING WORKTAG TOTAL	74,610	66,682	23,049	-43,633
COST CENTER TOTAL	1,350,612	1,319,418	1,464,907	145,489

CCENTER: CC00138 | Col of BADM | Information Technology Group (ITG)

DRIVING WORKTAG: PG000444 | LSUAM | BADM - Information Technolog

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	24,000	157,302	24,000	-133,302
Other Compensation	5,076	19,500	19,500	0
Related Benefits	8,368	59,662	9,338	-50,324
TOTAL PERSONAL SERVICES	37,444	236,464	52,838	-183,626

Operating Services	138	500	100,000	99,500
Supplies	25,379	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	25,517	5,500	105,000	99,500
Other Charges	201	0	0	0
TOTAL OTHER CHARGES	201	0	0	0
Gen Acquisitions	23,545	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	23,545	0	0	0
DRIVING WORKTAG TOTAL	86,708	241,964	157,838	-84,126
COST CENTER TOTAL	86,708	241,964	157,838	-84,126

CCENTER: CC00139 | Col of BADM | Executive MBA Program

DRIVING WORKTAG: PG000447 | LSUAM | Executive MBA Program

FUNCTION: 0-INSTRUCTION

Salaries	53,400	40,000	55,000	15,000
Related Benefits	25,899	20,000	27,000	7,000
TOTAL PERSONAL SERVICES	79,299	60,000	82,000	22,000
Travel	0	15,000	15,000	0
Operating Services	98,399	150,000	196,000	46,000
Supplies	0	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	98,399	175,000	221,000	46,000
Professional Services	39,666	28,000	40,000	12,000
Other Charges	675	31,000	31,000	0
TOTAL OTHER CHARGES	40,341	59,000	71,000	12,000
Gen Acquisitions	0	6,000	6,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	6,000	6,000	0
DRIVING WORKTAG TOTAL	218,039	300,000	380,000	80,000
COST CENTER TOTAL	218,039	300,000	380,000	80,000

CCENTER: CC00140 | Col of BADM | Office of Graduate Business Programs

DRIVING WORKTAG: PG000453 | LSUAM | MBA Program

FUNCTION: 0-INSTRUCTION

Salaries	666,284	641,418	725,635	84,217
Other Compensation	6,507	20,000	20,000	0
Related Benefits	232,317	247,242	280,108	32,866
TOTAL PERSONAL SERVICES	905,108	908,660	1,025,743	117,083
Travel	36,819	22,000	35,000	13,000
Operating Services	45,758	191,000	78,000	-113,000
Supplies	3,320	6,859	11,000	4,141
TOTAL OPERATING EXPENDITURES	85,897	219,859	124,000	-95,859
Professional Services	55,817	6,000	111,000	105,000
Other Charges	0	-600,000	-800,000	-200,000
TOTAL OTHER CHARGES	55,817	-594,000	-689,000	-95,000
Gen Acquisitions	0	6,000	6,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	6,000	6,000	0
DRIVING WORKTAG TOTAL	1,046,823	540,519	466,743	-73,776

DRIVING WORKTAG: PG000454 | LSUAM | MBA Full-Time Differential T

FUNCTION: 0-INSTRUCTION

Other Charges	0	600,000	800,000	200,000
TOTAL OTHER CHARGES	0	600,000	800,000	200,000
DRIVING WORKTAG TOTAL	0	600,000	800,000	200,000

DRIVING WORKTAG: PG000458 | LSUAM | MBA Financial Hardship Exemp

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	11,000	0	0	0
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TOTAL OTHER CHARGES	11,000	0	0	0
DRIVING WORKTAG TOTAL	11,000	0	0	0

DRIVING WORKTAG: PG010530 | LSUAM | Office of Graduate Business

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	466,811	453,215	466,811	13,596
Other Compensation	14,139	0	0	0
Related Benefits	163,163	171,897	181,636	9,739
TOTAL PERSONAL SERVICES	644,113	625,112	648,447	23,335
Travel	5,628	0	0	0
Operating Services	13,865	0	0	0
Supplies	7,150	0	0	0
TOTAL OPERATING EXPENDITURES	26,643	0	0	0
Professional Services	5	0	0	0
Other Charges	1,568	0	0	0
TOTAL OTHER CHARGES	1,573	0	0	0
Gen Acquisitions	1,260	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,260	0	0	0
DRIVING WORKTAG TOTAL	673,589	625,112	648,447	23,335
COST CENTER TOTAL	1,731,412	1,765,631	1,915,190	149,559

CCENTER: CC00143 | Col of BADM | Deans Office - Interdisciplinary

DRIVING WORKTAG: PG000469 | LSUAM | Business Administration - In

FUNCTION: 0-INSTRUCTION

Salaries	92,555	225,294	777,000	551,706
Other Compensation	900	0	66,592	66,592
Related Benefits	2,634	86,842	299,936	213,094
TOTAL PERSONAL SERVICES	96,089	312,136	1,143,528	831,392
Travel	4,806	0	0	0
Operating Services	25,062	-3,933,381	-5,166,675	-1,233,294
TOTAL OPERATING EXPENDITURES	29,867	-3,933,381	-5,166,675	-1,233,294
Professional Services	1,360	0	0	0
Other Charges	-2,993,403	15,200	0	-15,200
TOTAL OTHER CHARGES	-2,992,043	15,200	0	-15,200
DRIVING WORKTAG TOTAL	-2,866,087	-3,606,045	-4,023,147	-417,102

DRIVING WORKTAG: PG000476 | LSUAM | Work/Study - Instruction Bus

FUNCTION: 0-INSTRUCTION

Other Compensation	13,737	0	0	0
Related Benefits	4,790	0	0	0
TOTAL PERSONAL SERVICES	18,527	0	0	0
DRIVING WORKTAG TOTAL	18,527	0	0	0

DRIVING WORKTAG: PG000478 | LSUAM | Business Admin - Estimated C

FUNCTION: 0-INSTRUCTION

Salaries	0	-60,000	-602,000	-542,000
TOTAL PERSONAL SERVICES	0	-60,000	-602,000	-542,000
Operating Services	0	60,000	602,000	542,000
TOTAL OPERATING EXPENDITURES	0	60,000	602,000	542,000
DRIVING WORKTAG TOTAL	0	0	0	0

DRIVING WORKTAG: PG000479 | LSUAM | Business Administration - In

FUNCTION: 1-RESEARCH

Operating Services	234,651	300,000	300,000	0
Supplies	542	0	0	0

TOTAL OPERATING EXPENDITURES	235,193	300,000	300,000	0
DRIVING WORKTAG TOTAL	235,193	300,000	300,000	0

DRIVING WORKTAG: PG009822 | LSUAM | BEC Instructional O&M

FUNCTION: 0-INSTRUCTION

Operating Services	22,881	44,000	44,000	0
Supplies	768	0	0	0
TOTAL OPERATING EXPENDITURES	23,649	44,000	44,000	0
DRIVING WORKTAG TOTAL	23,649	44,000	44,000	0
COST CENTER TOTAL	-2,588,718	-3,262,045	-3,679,147	-417,102

CCENTER: CC01137 | Col of BADM | Center for Analytics and Research in

DRIVING WORKTAG: PG000431 | LSUAM | Center for Analytics & Resea

FUNCTION: 1-RESEARCH

Salaries	79,867	0	0	0
Other Compensation	4,261	0	0	0
Related Benefits	31,629	0	0	0
TOTAL PERSONAL SERVICES	115,757	0	0	0
Operating Services	480	0	0	0
TOTAL OPERATING EXPENDITURES	480	0	0	0
DRIVING WORKTAG TOTAL	116,237	0	0	0
COST CENTER TOTAL	116,237	0	0	0

CCENTER: CC01142 | Col of BADM | Center for Economics, Business, and

DRIVING WORKTAG: PG010661 | LSUAM | CEBPR Research Support - Dek

FUNCTION: 1-RESEARCH

Salaries	28,793	0	0	0
Other Compensation	900	0	0	0
Related Benefits	10,039	0	0	0
TOTAL PERSONAL SERVICES	39,732	0	0	0
Travel	898	0	0	0
Operating Services	2	0	0	0
Supplies	1,205	0	0	0
TOTAL OPERATING EXPENDITURES	2,105	0	0	0
Gen Acquisitions	1,280	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,280	0	0	0
DRIVING WORKTAG TOTAL	43,117	0	0	0
COST CENTER TOTAL	43,117	0	0	0

CCENTER: CC01359 | Col of BADM | Health Affairs Initiatives

DRIVING WORKTAG: PG011272 | LSUAM | Health Affairs Initiatives

FUNCTION: 2-PUBLIC SERVICE

Operating Services	0	0	900,000	900,000
TOTAL OPERATING EXPENDITURES	0	0	900,000	900,000
DRIVING WORKTAG TOTAL	0	0	900,000	900,000
COST CENTER TOTAL	0	0	900,000	900,000
UNIT/COLLEGE TOTAL	31,117,133	31,120,821	33,260,163	2,139,342

UNIT/COLLEGE: College of Engineering

CCENTER: CC00170 | Col of ENGR | Deans Office

DRIVING WORKTAG: PG000981 | LSUAM | Hassan - Discretionary

FUNCTION: 1-RESEARCH

Travel	2,498	0	0	0
Operating Services	1,385	0	0	0
Supplies	827	0	0	0
TOTAL OPERATING EXPENDITURES	4,710	0	0	0
Professional Services	800	0	0	0
Other Charges	75	0	0	0
TOTAL OTHER CHARGES	875	0	0	0
Gen Acquisitions	55,259	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	55,259	0	0	0
DRIVING WORKTAG TOTAL	60,843	0	0	0

DRIVING WORKTAG: PG000982 | LSUAM | Engineering - Administration

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	968,216	817,736	953,250	135,514
Other Compensation	193,157	14,128	14,128	0
Related Benefits	335,069	310,153	370,908	60,755
TOTAL PERSONAL SERVICES	1,496,442	1,142,017	1,338,286	196,269
Travel	3,467	8,681	8,681	0
Operating Services	29,927	44,688	50,466	5,778
Supplies	44,257	2,611	2,611	0
TOTAL OPERATING EXPENDITURES	77,651	55,980	61,758	5,778
Professional Services	106,509	0	0	0
Other Charges	7,089	0	0	0
TOTAL OTHER CHARGES	113,597	0	0	0
DRIVING WORKTAG TOTAL	1,687,691	1,197,997	1,400,044	202,047

DRIVING WORKTAG: PG000984 | LSUAM | Student Services

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	854,525	709,852	753,045	43,193
Other Compensation	21,535	0	0	0
Related Benefits	299,236	269,235	293,009	23,774
TOTAL PERSONAL SERVICES	1,175,296	979,087	1,046,054	66,967
Operating Services	10,987	0	0	0
Supplies	6,841	0	0	0
TOTAL OPERATING EXPENDITURES	17,828	0	0	0
Professional Services	3,245	0	0	0
Other Charges	280	0	0	0
TOTAL OTHER CHARGES	3,525	0	0	0
Gen Acquisitions	1,260	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,260	0	0	0
DRIVING WORKTAG TOTAL	1,197,908	979,087	1,046,054	66,967

DRIVING WORKTAG: PG000985 | LSUAM | Engineering Communication an

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	238,992	277,487	190,348	-87,139
Other Compensation	3,439	0	0	0
Related Benefits	83,331	105,246	74,064	-31,182
TOTAL PERSONAL SERVICES	325,761	382,733	264,412	-118,321
Operating Services	8,240	0	0	0
Supplies	54,499	0	0	0
TOTAL OPERATING EXPENDITURES	62,739	0	0	0
Professional Services	46,240	0	0	0
TOTAL OTHER CHARGES	46,240	0	0	0
DRIVING WORKTAG TOTAL	434,740	382,733	264,412	-118,321

DRIVING WORKTAG: PG000987 | LSUAM | Engineering Women And Minori

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	49,955	72,679	0	-72,679
Related Benefits	18,013	27,566	0	-27,566
TOTAL PERSONAL SERVICES	67,967	100,245	0	-100,245
DRIVING WORKTAG TOTAL	67,967	100,245	0	-100,245

DRIVING WORKTAG: PG000991 | LSUAM | Student Aides

FUNCTION: 3-ACADEMIC SUPPORT

Other Compensation	23,993	0	0	0
TOTAL PERSONAL SERVICES	23,993	0	0	0
DRIVING WORKTAG TOTAL	23,993	0	0	0
COST CENTER TOTAL	3,473,143	2,660,062	2,710,510	50,449

CCENTER: CC00171 | Col of ENGR | Biological and Agricultural Engineer

DRIVING WORKTAG: PG000995 | LSUAM | Biological And Agricultural

FUNCTION: 0-INSTRUCTION

Salaries	1,011,284	843,610	917,409	73,799
Other Compensation	121,305	21,319	7,000	-14,319
Related Benefits	350,518	325,180	354,136	28,957
TOTAL PERSONAL SERVICES	1,483,107	1,190,109	1,278,545	88,437
Travel	603	0	0	0
Operating Services	7,813	4,168	4,168	0
Supplies	12,791	15,108	15,108	0
TOTAL OPERATING EXPENDITURES	21,207	19,276	19,276	0
Professional Services	5,278	0	0	0
Other Charges	-200	0	0	0
TOTAL OTHER CHARGES	5,078	0	0	0
DRIVING WORKTAG TOTAL	1,509,393	1,209,385	1,297,821	88,437

DRIVING WORKTAG: PG000999 | LSUAM | Student Aides

FUNCTION: 0-INSTRUCTION

Other Compensation	54,815	0	0	0
TOTAL PERSONAL SERVICES	54,815	0	0	0
DRIVING WORKTAG TOTAL	54,815	0	0	0

DRIVING WORKTAG: PG001000 | LSUAM | Biological And Agricultural

FUNCTION: 1-RESEARCH

Salaries	316,903	275,250	317,158	41,908
Related Benefits	110,497	105,312	121,285	15,973
TOTAL PERSONAL SERVICES	427,400	380,562	438,443	57,881
DRIVING WORKTAG TOTAL	427,400	380,562	438,443	57,881

DRIVING WORKTAG: PG001243 | LSUAM | Alumni Professor - MaryBeth

FUNCTION: 0-INSTRUCTION

Other Compensation	2,405	0	0	0
TOTAL PERSONAL SERVICES	2,405	0	0	0
Operating Services	130	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	130	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,535	2,500	2,500	0

DRIVING WORKTAG: PG007304 | LSUAM | Alumni Professor - Cristina

FUNCTION: 0-INSTRUCTION

Operating Services	1,437	2,500	2,500	0
Supplies	1,063	0	0	0
TOTAL OPERATING EXPENDITURES	2,500	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,500	2,500	2,500	0

DRIVING WORKTAG: PG008035 | LSUAM | Alumni Professor - Todd Monr

FUNCTION: 0-INSTRUCTION

Other Compensation	493	0	0	0
TOTAL PERSONAL SERVICES	493	0	0	0
Operating Services	0	2,500	2,500	0
Supplies	2,033	0	0	0
TOTAL OPERATING EXPENDITURES	2,033	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,526	2,500	2,500	0

DRIVING WORKTAG: PG009955 | LSUAM | Alumni Professor - Dorin Bol

FUNCTION: 0-INSTRUCTION

Travel	1,117	0	0	0
Operating Services	185	2,500	2,500	0
Supplies	972	0	0	0
TOTAL OPERATING EXPENDITURES	2,274	2,500	2,500	0
Gen Acquisitions	223	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	223	0	0	0
DRIVING WORKTAG TOTAL	2,497	2,500	2,500	0
COST CENTER TOTAL	2,001,666	1,599,947	1,746,265	146,318

CCENTER: CC00172 | Col of ENGR | Chemical Engineering

DRIVING WORKTAG: GR-00008790 | CS | Safe, sustainable and resili

FUNCTION: 1-RESEARCH

Salaries	30,711	0	0	0
TOTAL PERSONAL SERVICES	30,711	0	0	0
DRIVING WORKTAG TOTAL	30,711	0	0	0

DRIVING WORKTAG: GR-00008791 | CS | Safe, sustainable and resili

FUNCTION: 1-RESEARCH

Salaries	19,122	0	0	0
TOTAL PERSONAL SERVICES	19,122	0	0	0
DRIVING WORKTAG TOTAL	19,122	0	0	0

DRIVING WORKTAG: GR-00010629 | CS | High Performance Copper-Epo

FUNCTION: 1-RESEARCH

Salaries	36,898	0	0	0
TOTAL PERSONAL SERVICES	36,898	0	0	0
DRIVING WORKTAG TOTAL	36,898	0	0	0

DRIVING WORKTAG: GR-00012308 | CS | Intensified Alkenyl Benzenes

FUNCTION: 1-RESEARCH

Salaries	21,505	0	0	0
TOTAL PERSONAL SERVICES	21,505	0	0	0
DRIVING WORKTAG TOTAL	21,505	0	0	0

DRIVING WORKTAG: GR-00016359 | CS | Safe, sustainable and resili

FUNCTION: 1-RESEARCH

Salaries	17,778	0	0	0
TOTAL PERSONAL SERVICES	17,778	0	0	0
DRIVING WORKTAG TOTAL	17,778	0	0	0

DRIVING WORKTAG: PG001006 | LSUAM | Chemical Engineering

FUNCTION: 0-INSTRUCTION

Salaries	2,208,671	2,292,106	1,844,590	-447,516
Other Compensation	563,835	160,784	10,000	-150,784
Related Benefits	900,173	883,520	712,045	-171,475
TOTAL PERSONAL SERVICES	3,672,679	3,336,410	2,566,635	-769,775
Travel	0	1,000	1,000	0
Operating Services	17,004	23,834	23,834	0
Supplies	44,388	66,560	66,560	0
TOTAL OPERATING EXPENDITURES	61,391	91,394	91,394	0
Professional Services	620	0	0	0
Other Charges	-400	0	0	0
TOTAL OTHER CHARGES	220	0	0	0
Gen Acquisitions	8,351	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,351	0	0	0
DRIVING WORKTAG TOTAL	3,742,642	3,427,804	2,658,029	-769,775

DRIVING WORKTAG: PG001008 | LSUAM | Graduate Assistantship Enric

FUNCTION: 0-INSTRUCTION

Other Compensation	718	11,100	0	-11,100
TOTAL PERSONAL SERVICES	718	11,100	0	-11,100
DRIVING WORKTAG TOTAL	718	11,100	0	-11,100

DRIVING WORKTAG: PG001013 | LSUAM | Student Aides

FUNCTION: 0-INSTRUCTION

Other Compensation	18,187	0	0	0
TOTAL PERSONAL SERVICES	18,187	0	0	0
DRIVING WORKTAG TOTAL	18,187	0	0	0

DRIVING WORKTAG: PG001014 | LSUAM | Chemical Engineering - Resea

FUNCTION: 1-RESEARCH

Salaries	1,008,591	1,485,642	1,169,409	-316,233
Other Compensation	97,730	90,000	0	-90,000
Related Benefits	398,034	568,415	447,197	-121,218
TOTAL PERSONAL SERVICES	1,504,354	2,144,057	1,616,606	-527,451
DRIVING WORKTAG TOTAL	1,504,354	2,144,057	1,616,606	-527,451

DRIVING WORKTAG: PG010542 | LSUAM | Student Aides

FUNCTION: 1-RESEARCH

Other Compensation	344	0	0	0
TOTAL PERSONAL SERVICES	344	0	0	0
DRIVING WORKTAG TOTAL	344	0	0	0
COST CENTER TOTAL	5,392,258	5,582,961	4,274,635	-1,308,326

CCENTER: CC00173 | Col of ENGR | Civil and Environmental Engineering

DRIVING WORKTAG: GR-00011519 | CS | Innovative Vibration and Fat

FUNCTION: 1-RESEARCH

Salaries	24,249	0	0	0
TOTAL PERSONAL SERVICES	24,249	0	0	0
DRIVING WORKTAG TOTAL	24,249	0	0	0

DRIVING WORKTAG: GR-00014201 | CS | Southern Plains Transportati

FUNCTION: 1-RESEARCH

Salaries	7,660	0	0	0
TOTAL PERSONAL SERVICES	7,660	0	0	0
DRIVING WORKTAG TOTAL	7,660	0	0	0

DRIVING WORKTAG: GR-00014683 | CS | Southern Plains Transportati

FUNCTION: 1-RESEARCH

Salaries	4,700	0	0	0
TOTAL PERSONAL SERVICES	4,700	0	0	0
DRIVING WORKTAG TOTAL	4,700	0	0	0

DRIVING WORKTAG: GR-00014685 | CS | Southern Plains Transportati

FUNCTION: 1-RESEARCH

Salaries	15,715	0	0	0
TOTAL PERSONAL SERVICES	15,715	0	0	0
DRIVING WORKTAG TOTAL	15,715	0	0	0

DRIVING WORKTAG: GR-00014687 | CS | Southern Plains Transportati

FUNCTION: 1-RESEARCH

Salaries	15,065	0	0	0
TOTAL PERSONAL SERVICES	15,065	0	0	0
DRIVING WORKTAG TOTAL	15,065	0	0	0

DRIVING WORKTAG: GR-00014722 | CS | Tier 1: Maritime Transportat

FUNCTION: 1-RESEARCH

Salaries	81,152	0	0	0
TOTAL PERSONAL SERVICES	81,152	0	0	0
DRIVING WORKTAG TOTAL	81,152	0	0	0

DRIVING WORKTAG: GR-00014943 | CS | Transportation Infrastructur

FUNCTION: 1-RESEARCH

Salaries	14,710	0	0	0
TOTAL PERSONAL SERVICES	14,710	0	0	0
DRIVING WORKTAG TOTAL	14,710	0	0	0

DRIVING WORKTAG: GR-00015426 | CS | Southern Plains Transportati

FUNCTION: 1-RESEARCH

Salaries	9,792	0	0	0
TOTAL PERSONAL SERVICES	9,792	0	0	0
DRIVING WORKTAG TOTAL	9,792	0	0	0

DRIVING WORKTAG: GR-00015825 | CS | Developing Camera Array-base

FUNCTION: 1-RESEARCH

Salaries	4,187	0	0	0
TOTAL PERSONAL SERVICES	4,187	0	0	0

DRIVING WORKTAG TOTAL	4,187	0	0	0
DRIVING WORKTAG: GR-00016383 CS Elastoplastic Modelling of W				
FUNCTION: 1-RESEARCH				
Salaries	1,457	0	0	0
TOTAL PERSONAL SERVICES	1,457	0	0	0
DRIVING WORKTAG TOTAL	1,457	0	0	0
DRIVING WORKTAG: PG001028 LSUAM Civil and Environmental Engi				
FUNCTION: 0-INSTRUCTION				
Salaries	2,254,653	2,184,349	2,158,393	-25,956
Other Compensation	431,048	142,249	19,691	-122,558
Related Benefits	786,143	841,984	833,178	-8,806
TOTAL PERSONAL SERVICES	3,471,844	3,168,582	3,011,262	-157,320
Travel	4,954	18,254	18,254	0
Operating Services	33,366	73,666	73,666	0
Supplies	27,992	42,124	42,124	0
TOTAL OPERATING EXPENDITURES	66,312	134,044	134,044	0
Professional Services	24,570	9,568	9,568	0
Other Charges	3,700	0	0	0
TOTAL OTHER CHARGES	28,270	9,568	9,568	0
Gen Acquisitions	113,391	26,216	26,216	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	113,391	26,216	26,216	0
DRIVING WORKTAG TOTAL	3,679,818	3,338,410	3,181,090	-157,320
DRIVING WORKTAG: PG001038 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	59,200	0	-59,200
TOTAL PERSONAL SERVICES	0	59,200	0	-59,200
DRIVING WORKTAG TOTAL	0	59,200	0	-59,200
DRIVING WORKTAG: PG001043 LSUAM Student Aides				
FUNCTION: 0-INSTRUCTION				
Other Compensation	12,892	0	0	0
TOTAL PERSONAL SERVICES	12,892	0	0	0
DRIVING WORKTAG TOTAL	12,892	0	0	0
DRIVING WORKTAG: PG001044 LSUAM Civil and Environmental Engi				
FUNCTION: 1-RESEARCH				
Salaries	1,267,105	1,528,869	1,551,004	22,135
Other Compensation	1,394	0	0	0
Related Benefits	504,113	584,954	593,124	8,170
TOTAL PERSONAL SERVICES	1,772,612	2,113,823	2,144,128	30,305
Gen Acquisitions	5,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,000	0	0	0
DRIVING WORKTAG TOTAL	1,777,612	2,113,823	2,144,128	30,305
DRIVING WORKTAG: PG001245 LSUAM Boyd Professor - George Voyi				
FUNCTION: 0-INSTRUCTION				
Salaries	28,920	0	0	0
Related Benefits	6,039	0	0	0
TOTAL PERSONAL SERVICES	34,959	0	0	0
Operating Services	0	35,000	35,000	0
Supplies	41	0	0	0
TOTAL OPERATING EXPENDITURES	41	35,000	35,000	0
DRIVING WORKTAG TOTAL	35,000	35,000	35,000	0

DRIVING WORKTAG: PG008495 | LSUAM | Hazardous Substance Research

FUNCTION: 1-RESEARCH

Salaries	4,488	54,511	0	-54,511
Other Compensation	49,625	46,771	0	-46,771
Related Benefits	1,565	20,856	0	-20,856
TOTAL PERSONAL SERVICES	55,677	122,138	0	-122,138
Travel	5,649	0	0	0
Operating Services	2,330	0	0	0
Supplies	41,819	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	49,798	5,000	5,000	0
Gen Acquisitions	7,386	5,015	5,015	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,386	5,015	5,015	0
DRIVING WORKTAG TOTAL	112,862	132,153	10,015	-122,138

DRIVING WORKTAG: PG008496 | LSUAM | Biotechnology Research

FUNCTION: 1-RESEARCH

Other Compensation	80,450	73,605	0	-73,605
TOTAL PERSONAL SERVICES	80,450	73,605	0	-73,605
Operating Services	6,512	0	0	0
Supplies	10,162	18,284	18,284	0
TOTAL OPERATING EXPENDITURES	16,674	18,284	18,284	0
Gen Acquisitions	9,764	15,000	15,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,764	15,000	15,000	0
DRIVING WORKTAG TOTAL	106,889	106,889	33,284	-73,605

DRIVING WORKTAG: PG008856 | LSUAM | WERC Student Competition

FUNCTION: 4-STUDENT SERVICES

Travel	-8,920	0	0	0
Operating Services	1,104	0	0	0
Supplies	167	0	0	0
TOTAL OPERATING EXPENDITURES	-7,648	0	0	0
Professional Services	7,648	0	0	0
TOTAL OTHER CHARGES	7,648	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0

DRIVING WORKTAG: PG009676 | LSUAM | CEE Startup - Aaron Bivins

FUNCTION: 1-RESEARCH

Other Compensation	27,784	0	0	0
TOTAL PERSONAL SERVICES	27,784	0	0	0
Operating Services	6,747	0	0	0
Supplies	11,558	0	0	0
TOTAL OPERATING EXPENDITURES	18,305	0	0	0
Gen Acquisitions	1,957	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,957	0	0	0
DRIVING WORKTAG TOTAL	48,045	0	0	0

DRIVING WORKTAG: PG009944 | LSUAM | CCE Startup - Yen-Fang Su

FUNCTION: 1-RESEARCH

Travel	4,136	0	0	0
Operating Services	884	0	0	0
Supplies	3,533	0	0	0
TOTAL OPERATING EXPENDITURES	8,553	0	0	0
Other Charges	60	0	0	0
TOTAL OTHER CHARGES	60	0	0	0
Gen Acquisitions	1,067	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,067	0	0	0
DRIVING WORKTAG TOTAL	9,681	0	0	0

DRIVING WORKTAG: PG009945 | LSUAM | CCE Startup - Furkan Luleci

FUNCTION: 1-RESEARCH

Other Compensation	20,854	0	0	0
TOTAL PERSONAL SERVICES	20,854	0	0	0
Supplies	163	0	0	0
TOTAL OPERATING EXPENDITURES	163	0	0	0
DRIVING WORKTAG TOTAL	21,017	0	0	0

DRIVING WORKTAG: PG010553 | LSUAM | AI Faculty Fellow ODSA FY25

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	7,500	0	0	0
Related Benefits	2,615	0	0	0
TOTAL PERSONAL SERVICES	10,115	0	0	0
Travel	2,193	0	0	0
Operating Services	372	0	0	0
Supplies	614	0	0	0
TOTAL OPERATING EXPENDITURES	3,180	0	0	0
Gen Acquisitions	1,900	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,900	0	0	0
DRIVING WORKTAG TOTAL	15,195	0	0	0

DRIVING WORKTAG: PG010598 | LSUAM | CEE Startup - Muriel Bruckne

FUNCTION: 1-RESEARCH

Other Compensation	25,519	0	0	0
Related Benefits	349	0	0	0
TOTAL PERSONAL SERVICES	25,868	0	0	0
Professional Services	143	0	0	0
TOTAL OTHER CHARGES	143	0	0	0
DRIVING WORKTAG TOTAL	26,011	0	0	0

DRIVING WORKTAG: PG010599 | LSUAM | CEE Startup - Matthew Brand

FUNCTION: 1-RESEARCH

Other Compensation	1,793	0	0	0
TOTAL PERSONAL SERVICES	1,793	0	0	0
DRIVING WORKTAG TOTAL	1,793	0	0	0

DRIVING WORKTAG: PG010600 | LSUAM | CEE Startup - Ahmed Abdalla

FUNCTION: 1-RESEARCH

Operating Services	65	0	0	0
TOTAL OPERATING EXPENDITURES	65	0	0	0
Other Charges	564	0	0	0
TOTAL OTHER CHARGES	564	0	0	0
DRIVING WORKTAG TOTAL	628	0	0	0

DRIVING WORKTAG: PG011089 | LSUAM | Graduate School Faculty Fell

FUNCTION: 4-STUDENT SERVICES

Salaries	5,000	0	0	0
Related Benefits	1,743	0	0	0
TOTAL PERSONAL SERVICES	6,743	0	0	0
Gen Acquisitions	5,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,000	0	0	0
DRIVING WORKTAG TOTAL	11,743	0	0	0

DRIVING WORKTAG: PG011090 | LSUAM | Graduate School Faculty Fell

FUNCTION: 4-STUDENT SERVICES

Salaries	10,000	0	0	0
Related Benefits	3,487	0	0	0
TOTAL PERSONAL SERVICES	13,487	0	0	0
DRIVING WORKTAG TOTAL	13,487	0	0	0
COST CENTER TOTAL	6,051,359	5,785,475	5,403,517	-381,958

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

DRIVING WORKTAG: GR-00015792 | CS | Formation Control of Multi-A

FUNCTION: 1-RESEARCH

Salaries	12,835	0	0	0
TOTAL PERSONAL SERVICES	12,835	0	0	0
DRIVING WORKTAG TOTAL	12,835	0	0	0

DRIVING WORKTAG: PG001060 | LSUAM | Electrical Engineering and C

FUNCTION: 0-INSTRUCTION

Salaries	1,694,894	1,571,463	1,668,665	97,202
Other Compensation	675,042	270,930	13,563	-257,367
Related Benefits	589,983	605,739	644,134	38,395
TOTAL PERSONAL SERVICES	2,959,919	2,448,132	2,326,362	-121,770
Travel	0	5,000	5,000	0
Operating Services	17,088	35,966	35,966	0
Supplies	22,872	30,467	30,467	0
TOTAL OPERATING EXPENDITURES	39,960	71,433	71,433	0
Professional Services	2,875	0	0	0
Other Charges	969	0	0	0
TOTAL OTHER CHARGES	3,844	0	0	0
Gen Acquisitions	0	21,368	21,368	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	21,368	21,368	0
DRIVING WORKTAG TOTAL	3,003,723	2,540,933	2,419,163	-121,770

DRIVING WORKTAG: PG001062 | LSUAM | Electrical Engineering and C

FUNCTION: 0-INSTRUCTION

Operating Services	0	1,500	1,500	0
Supplies	12,799	9,500	9,500	0
TOTAL OPERATING EXPENDITURES	12,799	11,000	11,000	0
Gen Acquisitions	1,226	3,500	3,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,226	3,500	3,500	0
DRIVING WORKTAG TOTAL	14,024	14,500	14,500	0

DRIVING WORKTAG: PG001065 | LSUAM | Graduate Student Stipend Pro

FUNCTION: 0-INSTRUCTION

Other Compensation	2,258	0	0	0
TOTAL PERSONAL SERVICES	2,258	0	0	0
DRIVING WORKTAG TOTAL	2,258	0	0	0

DRIVING WORKTAG: PG001067 | LSUAM | Student Aides

FUNCTION: 0-INSTRUCTION

Other Compensation	18,693	0	0	0
TOTAL PERSONAL SERVICES	18,693	0	0	0
DRIVING WORKTAG TOTAL	18,693	0	0	0

DRIVING WORKTAG: PG001068 | LSUAM | Electrical Engineering and C

FUNCTION: 1-RESEARCH

Salaries	1,164,182	1,295,472	1,258,740	-36,732
Related Benefits	405,922	495,655	481,358	-14,296
TOTAL PERSONAL SERVICES	1,570,104	1,791,127	1,740,098	-51,028
DRIVING WORKTAG TOTAL	1,570,104	1,791,127	1,740,098	-51,028

DRIVING WORKTAG: PG001069 | LSUAM | Electrical Engineering and C

FUNCTION: 1-RESEARCH

Salaries	0	9,677	0	-9,677
Related Benefits	0	3,702	0	-3,702
TOTAL PERSONAL SERVICES	0	13,379	0	-13,379
DRIVING WORKTAG TOTAL	0	13,379	0	-13,379

DRIVING WORKTAG: PG011117 | LSUAM | Electrical Engineering Cost

FUNCTION: 1-RESEARCH

Related Benefits	4,475	0	0	0
TOTAL PERSONAL SERVICES	4,475	0	0	0
DRIVING WORKTAG TOTAL	4,475	0	0	0
COST CENTER TOTAL	4,626,112	4,359,940	4,173,762	-186,178

CCENTER: CC00175 | Col of ENGR | EE and CS - Computer Science

DRIVING WORKTAG: PG001077 | LSUAM | Electrical Engr and Computer

FUNCTION: 0-INSTRUCTION

Salaries	2,711,739	2,690,542	2,550,956	-139,586
Other Compensation	1,383,729	277,001	13,818	-263,183
Related Benefits	946,703	1,037,102	984,714	-52,387
TOTAL PERSONAL SERVICES	5,042,171	4,004,645	3,549,488	-455,156
Travel	9,388	12,220	12,220	0
Operating Services	12,604	19,713	19,713	0
Supplies	25,276	19,800	19,800	0
TOTAL OPERATING EXPENDITURES	47,268	51,733	51,733	0
Professional Services	13,870	0	0	0
Other Charges	2,881	0	0	0
TOTAL OTHER CHARGES	16,751	0	0	0
Gen Acquisitions	5,764	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,764	0	0	0
DRIVING WORKTAG TOTAL	5,111,955	4,056,378	3,601,221	-455,156

DRIVING WORKTAG: PG001079 | LSUAM | Computer Science - Ethernet

FUNCTION: 0-INSTRUCTION

Operating Services	6,244	4,556	4,556	0
Supplies	0	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	6,244	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	6,244	13,556	13,556	0

DRIVING WORKTAG: PG001080 | LSUAM | Computer Science - Dual Enro

FUNCTION: 0-INSTRUCTION

Salaries	0	1,750	0	-1,750
Related Benefits	0	614	0	-614
TOTAL PERSONAL SERVICES	0	2,364	0	-2,364
Operating Services	0	-2,364	0	2,364
TOTAL OPERATING EXPENDITURES	0	-2,364	0	2,364

DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG001084 LSUAM Student Aides				
FUNCTION: 0-INSTRUCTION				
Other Compensation	13,919	0	0	0
TOTAL PERSONAL SERVICES	13,919	0	0	0
DRIVING WORKTAG TOTAL	13,919	0	0	0
DRIVING WORKTAG: PG001085 LSUAM Electrical Engr and Computer				
FUNCTION: 1-RESEARCH				
Salaries	1,579,532	1,927,958	1,869,420	-58,538
Related Benefits	550,744	737,647	714,890	-22,757
TOTAL PERSONAL SERVICES	2,130,276	2,665,605	2,584,310	-81,295
DRIVING WORKTAG TOTAL	2,130,276	2,665,605	2,584,310	-81,295
DRIVING WORKTAG: PG001088 LSUAM Start-Up - Reza Anaraky				
FUNCTION: 1-RESEARCH				
Other Compensation	2,250	0	0	0
TOTAL PERSONAL SERVICES	2,250	0	0	0
Travel	3,094	0	0	0
Operating Services	45	0	0	0
Supplies	1,327	0	0	0
TOTAL OPERATING EXPENDITURES	4,467	0	0	0
Gen Acquisitions	3,057	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,057	0	0	0
DRIVING WORKTAG TOTAL	9,773	0	0	0
DRIVING WORKTAG: PG009621 LSUAM Hao Wang - Startup				
FUNCTION: 0-INSTRUCTION				
Operating Services	56	0	0	0
TOTAL OPERATING EXPENDITURES	56	0	0	0
DRIVING WORKTAG TOTAL	56	0	0	0
DRIVING WORKTAG: PG009919 LSUAM Startup - Andrew Webb				
FUNCTION: 1-RESEARCH				
Other Compensation	9,061	0	0	0
TOTAL PERSONAL SERVICES	9,061	0	0	0
Travel	2,686	0	0	0
TOTAL OPERATING EXPENDITURES	2,686	0	0	0
DRIVING WORKTAG TOTAL	11,747	0	0	0
DRIVING WORKTAG: PG010090 LSUAM Aisha Ali-Gombe - Startup				
FUNCTION: 1-RESEARCH				
Salaries	10,000	0	0	0
Related Benefits	3,487	0	0	0
TOTAL PERSONAL SERVICES	13,487	0	0	0
DRIVING WORKTAG TOTAL	13,487	0	0	0
DRIVING WORKTAG: PG010091 LSUAM Ibrahim Baggili - Startup				
FUNCTION: 1-RESEARCH				
Salaries	36,566	0	0	0
Related Benefits	12,750	0	0	0
TOTAL PERSONAL SERVICES	49,316	0	0	0

DRIVING WORKTAG TOTAL	49,316	0	0	0
DRIVING WORKTAG: PG010341 LSUAM Ibrahim Baggili - Lab Manag				
FUNCTION: 1-RESEARCH				
Other Compensation	86,700	0	0	0
TOTAL PERSONAL SERVICES	86,700	0	0	0
DRIVING WORKTAG TOTAL	86,700	0	0	0
DRIVING WORKTAG: PG010345 LSUAM David Shepherd - Startup				
FUNCTION: 1-RESEARCH				
Operating Services	66	0	0	0
TOTAL OPERATING EXPENDITURES	66	0	0	0
DRIVING WORKTAG TOTAL	66	0	0	0
DRIVING WORKTAG: PG010660 LSUAM AI Faculty Fellow ODSA FY25				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	12,500	0	0	0
Other Compensation	6,917	0	0	0
Related Benefits	4,358	0	0	0
TOTAL PERSONAL SERVICES	23,775	0	0	0
DRIVING WORKTAG TOTAL	23,775	0	0	0
DRIVING WORKTAG: PG010664 LSUAM Startup - Ghawaly				
FUNCTION: 1-RESEARCH				
Other Compensation	54,919	0	0	0
TOTAL PERSONAL SERVICES	54,919	0	0	0
Travel	10	0	0	0
Supplies	403	0	0	0
TOTAL OPERATING EXPENDITURES	413	0	0	0
DRIVING WORKTAG TOTAL	55,332	0	0	0
DRIVING WORKTAG: PG010973 LSUAM GA Allocation - Aakash Bansa				
FUNCTION: 1-RESEARCH				
Other Compensation	3,834	0	0	0
TOTAL PERSONAL SERVICES	3,834	0	0	0
DRIVING WORKTAG TOTAL	3,834	0	0	0
DRIVING WORKTAG: PG010974 LSUAM GA Allocation - Tasnuva Farh				
FUNCTION: 1-RESEARCH				
Other Compensation	23,057	0	0	0
TOTAL PERSONAL SERVICES	23,057	0	0	0
DRIVING WORKTAG TOTAL	23,057	0	0	0
DRIVING WORKTAG: PG010977 LSUAM GA Allocation - Xugie Zhou (
FUNCTION: 1-RESEARCH				
Other Compensation	19,167	0	0	0
TOTAL PERSONAL SERVICES	19,167	0	0	0
DRIVING WORKTAG TOTAL	19,167	0	0	0
COST CENTER TOTAL	7,558,705	6,735,539	6,199,088	-536,452
CCENTER: CC00176 Col of ENGR Construction Management				

DRIVING WORKTAG: GR-00011514 | CS | Louisiana State University -

FUNCTION: 1-RESEARCH

Salaries	62,010	0	0	0
TOTAL PERSONAL SERVICES	62,010	0	0	0
DRIVING WORKTAG TOTAL	62,010	0	0	0

DRIVING WORKTAG: GR-00012665 | CS | AI-Based Roadway Flooding Di

FUNCTION: 1-RESEARCH

Salaries	821	0	0	0
TOTAL PERSONAL SERVICES	821	0	0	0
DRIVING WORKTAG TOTAL	821	0	0	0

DRIVING WORKTAG: GR-00014686 | CS | Southern Plains Transportati

FUNCTION: 1-RESEARCH

Salaries	7,889	0	0	0
TOTAL PERSONAL SERVICES	7,889	0	0	0
DRIVING WORKTAG TOTAL	7,889	0	0	0

DRIVING WORKTAG: GR-00016536 | CS | Southern Plains Transportati

FUNCTION: 1-RESEARCH

Salaries	19,928	0	0	0
TOTAL PERSONAL SERVICES	19,928	0	0	0
DRIVING WORKTAG TOTAL	19,928	0	0	0

DRIVING WORKTAG: PG001100 | LSUAM | Construction Management

FUNCTION: 0-INSTRUCTION

Salaries	1,428,792	1,395,987	1,390,009	-5,978
Other Compensation	351,309	16,827	0	-16,827
Related Benefits	498,185	538,100	536,568	-1,532
TOTAL PERSONAL SERVICES	2,278,286	1,950,914	1,926,577	-24,337
Operating Services	-20,075	0	0	0
Supplies	152	0	0	0
TOTAL OPERATING EXPENDITURES	-19,923	0	0	0
DRIVING WORKTAG TOTAL	2,258,363	1,950,914	1,926,577	-24,337

DRIVING WORKTAG: PG001114 | LSUAM | Student Aides

FUNCTION: 0-INSTRUCTION

Other Compensation	6,456	0	0	0
TOTAL PERSONAL SERVICES	6,456	0	0	0
DRIVING WORKTAG TOTAL	6,456	0	0	0

DRIVING WORKTAG: PG001115 | LSUAM | Construction Management

FUNCTION: 1-RESEARCH

Salaries	642,137	764,240	782,786	18,546
Related Benefits	255,504	292,402	299,347	6,945
TOTAL PERSONAL SERVICES	897,642	1,056,642	1,082,133	25,491
DRIVING WORKTAG TOTAL	897,642	1,056,642	1,082,133	25,491

DRIVING WORKTAG: PG010547 | LSUAM | AI Faculty Fellow ODSA FY25

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	12,500	0	0	0
Related Benefits	4,358	0	0	0
TOTAL PERSONAL SERVICES	16,858	0	0	0
DRIVING WORKTAG TOTAL	16,858	0	0	0
COST CENTER TOTAL	3,269,967	3,007,556	3,008,711	1,154

CCENTER: CC00177 | Col of ENGR | MECH and IE - Mechanical Engineering

DRIVING WORKTAG: GR-00012397 | CS | A small volume, property mea

FUNCTION: 1-RESEARCH

Salaries	26,192	0	0	0
TOTAL PERSONAL SERVICES	26,192	0	0	0
DRIVING WORKTAG TOTAL	26,192	0	0	0

DRIVING WORKTAG: GR-00013752 | CS | Fast Freezing Processes in T

FUNCTION: 1-RESEARCH

Gen Acquisitions	6,430	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,430	0	0	0
DRIVING WORKTAG TOTAL	6,430	0	0	0

DRIVING WORKTAG: GR-00015713 | CS | Andromeda 5 - Booster Contro

FUNCTION: 1-RESEARCH

Salaries	926	0	0	0
TOTAL PERSONAL SERVICES	926	0	0	0
DRIVING WORKTAG TOTAL	926	0	0	0

DRIVING WORKTAG: GR-00015716 | CS | 2025 LSU NASA RASC-AL Senior

FUNCTION: 1-RESEARCH

Supplies	2,000	0	0	0
TOTAL OPERATING EXPENDITURES	2,000	0	0	0
DRIVING WORKTAG TOTAL	2,000	0	0	0

DRIVING WORKTAG: GR-00015781 | CS | 2025 LSU SAE Aero Regular CI

FUNCTION: 1-RESEARCH

Supplies	904	0	0	0
TOTAL OPERATING EXPENDITURES	904	0	0	0
Professional Services	998	0	0	0
TOTAL OTHER CHARGES	998	0	0	0
DRIVING WORKTAG TOTAL	1,902	0	0	0

DRIVING WORKTAG: GR-00015830 | CS | Enabling assembly and reasse

FUNCTION: 1-RESEARCH

Salaries	4,431	0	0	0
TOTAL PERSONAL SERVICES	4,431	0	0	0
DRIVING WORKTAG TOTAL	4,431	0	0	0

DRIVING WORKTAG: GR-00015833 | CS | In-space seals with built-in

FUNCTION: 1-RESEARCH

Salaries	5,028	0	0	0
TOTAL PERSONAL SERVICES	5,028	0	0	0

DRIVING WORKTAG TOTAL	5,028	0	0	0
DRIVING WORKTAG: GR-00015993 CS In-space printing of multifu				
FUNCTION: 1-RESEARCH				
Salaries	11,995	0	0	0
TOTAL PERSONAL SERVICES	11,995	0	0	0
DRIVING WORKTAG TOTAL	11,995	0	0	0
DRIVING WORKTAG: GR-00017410 CS Transportation Infrastructur				
FUNCTION: 1-RESEARCH				
Salaries	15,992	0	0	0
TOTAL PERSONAL SERVICES	15,992	0	0	0
DRIVING WORKTAG TOTAL	15,992	0	0	0
DRIVING WORKTAG: PG001122 LSUAM Mechanical And Industrial En				
FUNCTION: 0-INSTRUCTION				
Salaries	2,506,329	2,460,914	2,332,162	-128,752
Other Compensation	655,474	194,417	4,477	-189,940
Related Benefits	889,659	948,589	900,256	-48,333
TOTAL PERSONAL SERVICES	4,051,462	3,603,920	3,236,895	-367,025
Travel	8,203	9,804	9,804	0
Operating Services	65,006	42,589	40,280	-2,309
Supplies	10,729	26,615	24,307	-2,308
TOTAL OPERATING EXPENDITURES	83,937	79,008	74,391	-4,617
Professional Services	5,244	605	605	0
Other Charges	-400	0	0	0
TOTAL OTHER CHARGES	4,844	605	605	0
Gen Acquisitions	5,137	3,533	3,533	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,137	3,533	3,533	0
DRIVING WORKTAG TOTAL	4,145,380	3,687,066	3,315,424	-371,642
DRIVING WORKTAG: PG001123 LSUAM Mechanical Engineering - Ins				
FUNCTION: 0-INSTRUCTION				
Operating Services	3,938	0	0	0
Supplies	3,979	0	0	0
TOTAL OPERATING EXPENDITURES	7,917	0	0	0
Gen Acquisitions	8,558	15,000	15,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,558	15,000	15,000	0
DRIVING WORKTAG TOTAL	16,475	15,000	15,000	0
DRIVING WORKTAG: PG001124 LSUAM Mechanical Engineering - Eth				
FUNCTION: 0-INSTRUCTION				
Operating Services	400	0	0	0
Supplies	39,516	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	39,916	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	39,916	27,590	27,590	0
DRIVING WORKTAG: PG001125 LSUAM Mechanical Engineering - New				
FUNCTION: 0-INSTRUCTION				
Salaries	9,230	0	0	0
Other Compensation	69,528	0	0	0
Related Benefits	3,218	0	0	0
TOTAL PERSONAL SERVICES	81,976	0	0	0
Travel	3,150	0	0	0

Operating Services	3,821	0	0	0
Supplies	1,451	0	0	0
TOTAL OPERATING EXPENDITURES	8,422	0	0	0
Gen Acquisitions	7,702	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,702	0	0	0
DRIVING WORKTAG TOTAL	98,100	0	0	0

DRIVING WORKTAG: PG001126 | LSUAM | Robotics Minor Support Fund

FUNCTION: 0-INSTRUCTION

Travel	1,617	0	0	0
Operating Services	7	0	0	0
Supplies	236	0	0	0
TOTAL OPERATING EXPENDITURES	1,859	0	0	0
DRIVING WORKTAG TOTAL	1,859	0	0	0

DRIVING WORKTAG: PG001127 | LSUAM | Graduate Assistantship Enric

FUNCTION: 0-INSTRUCTION

Other Compensation	0	77,700	0	-77,700
TOTAL PERSONAL SERVICES	0	77,700	0	-77,700
DRIVING WORKTAG TOTAL	0	77,700	0	-77,700

DRIVING WORKTAG: PG001129 | LSUAM | Graduate Student Stipend Pro

FUNCTION: 0-INSTRUCTION

Other Compensation	1,111	0	0	0
TOTAL PERSONAL SERVICES	1,111	0	0	0
DRIVING WORKTAG TOTAL	1,111	0	0	0

DRIVING WORKTAG: PG001132 | LSUAM | Student Aides

FUNCTION: 0-INSTRUCTION

Other Compensation	23,581	0	0	0
TOTAL PERSONAL SERVICES	23,581	0	0	0
DRIVING WORKTAG TOTAL	23,581	0	0	0

DRIVING WORKTAG: PG001133 | LSUAM | Mechanical and Industrial En

FUNCTION: 1-RESEARCH

Salaries	1,218,065	1,543,065	1,406,572	-136,493
Other Compensation	3,687	0	0	0
Related Benefits	447,222	590,385	537,891	-52,494
TOTAL PERSONAL SERVICES	1,668,974	2,133,450	1,944,463	-188,987
Operating Services	29	0	0	0
Supplies	65	0	0	0
TOTAL OPERATING EXPENDITURES	94	0	0	0
Professional Services	2,203	0	0	0
TOTAL OTHER CHARGES	2,203	0	0	0
DRIVING WORKTAG TOTAL	1,671,271	2,133,450	1,944,463	-188,987

DRIVING WORKTAG: PG001134 | LSUAM | Nikitopolous - Discretionary

FUNCTION: 1-RESEARCH

Other Compensation	2,780	0	0	0
TOTAL PERSONAL SERVICES	2,780	0	0	0
Travel	5,755	0	0	0
Operating Services	466	0	0	0
TOTAL OPERATING EXPENDITURES	6,221	0	0	0
DRIVING WORKTAG TOTAL	9,001	0	0	0

DRIVING WORKTAG: PG001139 | LSUAM | Advanced Manufacturing and M

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	131,743	168,515	116,920	-51,595
Related Benefits	49,699	63,915	45,493	-18,421
TOTAL PERSONAL SERVICES	181,442	232,430	162,413	-70,016
Supplies	834	0	0	0
TOTAL OPERATING EXPENDITURES	834	0	0	0
DRIVING WORKTAG TOTAL	182,276	232,430	162,413	-70,016

DRIVING WORKTAG: PG001140 | LSUAM | Advanced Manufacturing and M

FUNCTION: 3-ACADEMIC SUPPORT

Other Compensation	23,930	10,000	10,000	0
Related Benefits	281	0	0	0
TOTAL PERSONAL SERVICES	24,211	10,000	10,000	0
Travel	107	0	0	0
Operating Services	-55,062	-30,000	-30,000	0
Supplies	44,258	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	-10,697	-10,000	-10,000	0
Professional Services	8,076	0	0	0
TOTAL OTHER CHARGES	8,076	0	0	0
Gen Acquisitions	15,105	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	15,105	0	0	0
DRIVING WORKTAG TOTAL	36,694	0	0	0

DRIVING WORKTAG: PG001142 | LSUAM | Materials Manufacturing, Tes

FUNCTION: 3-ACADEMIC SUPPORT

Operating Services	-72,840	0	0	0
Supplies	16,359	0	0	0
TOTAL OPERATING EXPENDITURES	-56,481	0	0	0
Other Charges	60	0	0	0
TOTAL OTHER CHARGES	60	0	0	0
Gen Acquisitions	2,351	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,351	0	0	0
DRIVING WORKTAG TOTAL	-54,070	0	0	0

DRIVING WORKTAG: PG001143 | LSUAM | Shared Instrumentation Facil

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	67,424	65,461	67,425	1,964
Related Benefits	23,509	24,828	26,235	1,407
TOTAL PERSONAL SERVICES	90,934	90,289	93,660	3,371
DRIVING WORKTAG TOTAL	90,934	90,289	93,660	3,371

DRIVING WORKTAG: PG001144 | LSUAM | Materials Manufacturing, Tes

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	147,210	65,464	67,535	2,071
Related Benefits	51,329	24,829	26,278	1,448
TOTAL PERSONAL SERVICES	198,539	90,293	93,813	3,519
DRIVING WORKTAG TOTAL	198,539	90,293	93,813	3,519

DRIVING WORKTAG: PG001244 | LSUAM | Alumni Professor - Ram Devir

FUNCTION: 0-INSTRUCTION

Travel	1,854	0	0	0
Operating Services	278	2,500	2,500	0
Supplies	352	0	0	0
TOTAL OPERATING EXPENDITURES	2,485	2,500	2,500	0

Gen Acquisitions	137	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	137	0	0	0
DRIVING WORKTAG TOTAL	2,622	2,500	2,500	0

DRIVING WORKTAG: PG007303 | LSUAM | Alumni Professor - Guoqiang

FUNCTION: 0-INSTRUCTION

Operating Services	0	2,500	2,500	0
Supplies	388	0	0	0
TOTAL OPERATING EXPENDITURES	388	2,500	2,500	0
Gen Acquisitions	2,136	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,136	0	0	0
DRIVING WORKTAG TOTAL	2,523	2,500	2,500	0

DRIVING WORKTAG: PG010956 | LSUAM | Startup - Adrian Stein

FUNCTION: 1-RESEARCH

Other Compensation	4,625	0	0	0
TOTAL PERSONAL SERVICES	4,625	0	0	0
Operating Services	15	0	0	0
Supplies	24,093	0	0	0
TOTAL OPERATING EXPENDITURES	24,107	0	0	0
Gen Acquisitions	36	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	36	0	0	0
DRIVING WORKTAG TOTAL	28,769	0	0	0

DRIVING WORKTAG: PG010990 | LSUAM | Operating Expense Savings -

FUNCTION: 1-RESEARCH

Travel	2,648	0	0	0
TOTAL OPERATING EXPENDITURES	2,648	0	0	0
DRIVING WORKTAG TOTAL	2,648	0	0	0

DRIVING WORKTAG: PG010991 | LSUAM | Operating Expense Savings -

FUNCTION: 1-RESEARCH

Salaries	12,725	0	0	0
Other Compensation	8,001	0	0	0
Related Benefits	4,437	0	0	0
TOTAL PERSONAL SERVICES	25,162	0	0	0
Travel	3,209	0	0	0
Operating Services	22	0	0	0
Supplies	1,243	0	0	0
TOTAL OPERATING EXPENDITURES	4,474	0	0	0
DRIVING WORKTAG TOTAL	29,637	0	0	0
COST CENTER TOTAL	6,602,162	6,358,819	5,657,363	-701,455

CCENTER: CC00178 | Col of ENGR | MECH and IE - Industrial Engineering

DRIVING WORKTAG: GR-00015258 | CS | Transportation Infrastructur

FUNCTION: 1-RESEARCH

Salaries	14,008	0	0	0
TOTAL PERSONAL SERVICES	14,008	0	0	0
DRIVING WORKTAG TOTAL	14,008	0	0	0

DRIVING WORKTAG: PG001162 | LSUAM | Mechanical And Industrial En

FUNCTION: 0-INSTRUCTION

Salaries	485,983	439,389	499,200	59,811
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Other Compensation	88,206	16,856	1,255	-15,601
Related Benefits	171,132	169,368	192,700	23,332
TOTAL PERSONAL SERVICES	745,321	625,613	693,155	67,542
Travel	0	4,242	4,242	0
Operating Services	2,348	839	839	0
Supplies	1,666	3,164	3,164	0
TOTAL OPERATING EXPENDITURES	4,014	8,245	8,245	0
Professional Services	3,515	0	0	0
TOTAL OTHER CHARGES	3,515	0	0	0
Gen Acquisitions	396	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	396	0	0	0
DRIVING WORKTAG TOTAL	753,246	633,858	701,400	67,542

DRIVING WORKTAG: PG001167 | LSUAM | Mechanical And Industrial En

FUNCTION: 1-RESEARCH

Salaries	360,692	369,660	427,700	58,040
Related Benefits	130,649	141,434	163,558	22,124
TOTAL PERSONAL SERVICES	491,340	511,094	591,258	80,164
Professional Services	363	0	0	0
TOTAL OTHER CHARGES	363	0	0	0
DRIVING WORKTAG TOTAL	491,703	511,094	591,258	80,164

DRIVING WORKTAG: PG009707 | LSUAM | Industrial Engineering Extra

FUNCTION: 0-INSTRUCTION

Salaries	150,579	0	0	0
Related Benefits	52,503	0	0	0
TOTAL PERSONAL SERVICES	203,083	0	0	0
Travel	1,345	0	0	0
Operating Services	2,400	0	0	0
Supplies	765	0	0	0
TOTAL OPERATING EXPENDITURES	4,510	0	0	0
Other Charges	-159,667	0	0	0
TOTAL OTHER CHARGES	-159,667	0	0	0
Gen Acquisitions	4,578	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,578	0	0	0
DRIVING WORKTAG TOTAL	52,503	0	0	0

DRIVING WORKTAG: PG010954 | LSUAM | Startup - Mahathir Mohammad

FUNCTION: 1-RESEARCH

Other Compensation	23,884	0	0	0
TOTAL PERSONAL SERVICES	23,884	0	0	0
Travel	395	0	0	0
TOTAL OPERATING EXPENDITURES	395	0	0	0
Other Charges	50	0	0	0
TOTAL OTHER CHARGES	50	0	0	0
DRIVING WORKTAG TOTAL	24,328	0	0	0
COST CENTER TOTAL	1,335,789	1,144,952	1,292,658	147,706

CCENTER: CC00180 | Col of ENGR | Petroleum Engineering

DRIVING WORKTAG: GR-00008787 | CS | Safe, sustainable and resili

FUNCTION: 1-RESEARCH

Salaries	10,727	0	0	0
TOTAL PERSONAL SERVICES	10,727	0	0	0
DRIVING WORKTAG TOTAL	10,727	0	0	0

DRIVING WORKTAG: GR-00008788 | CS | Safe, sustainable and resili

FUNCTION: 1-RESEARCH

Salaries	7,697	0	0	0
TOTAL PERSONAL SERVICES	7,697	0	0	0
DRIVING WORKTAG TOTAL	7,697	0	0	0

DRIVING WORKTAG: GR-00008789 | CS | Safe, sustainable and resili

FUNCTION: 1-RESEARCH

Salaries	7,697	0	0	0
TOTAL PERSONAL SERVICES	7,697	0	0	0
DRIVING WORKTAG TOTAL	7,697	0	0	0

DRIVING WORKTAG: GR-00010348 | CS | Ocean Energy Safety Institut

FUNCTION: 1-RESEARCH

Salaries	3,338	0	0	0
TOTAL PERSONAL SERVICES	3,338	0	0	0
DRIVING WORKTAG TOTAL	3,338	0	0	0

DRIVING WORKTAG: GR-00010378 | CS | Ocean Energy Safety Institut

FUNCTION: 1-RESEARCH

Salaries	1,670	0	0	0
TOTAL PERSONAL SERVICES	1,670	0	0	0
DRIVING WORKTAG TOTAL	1,670	0	0	0

DRIVING WORKTAG: GR-00010379 | CS | Ocean Energy Safety Institut

FUNCTION: 1-RESEARCH

Salaries	10,022	0	0	0
TOTAL PERSONAL SERVICES	10,022	0	0	0
DRIVING WORKTAG TOTAL	10,022	0	0	0

DRIVING WORKTAG: GR-00010380 | CS | Ocean Energy Safety Institut

FUNCTION: 1-RESEARCH

Salaries	1,670	0	0	0
TOTAL PERSONAL SERVICES	1,670	0	0	0
DRIVING WORKTAG TOTAL	1,670	0	0	0

DRIVING WORKTAG: GR-00014288 | CS | Developing and Field-Testing

FUNCTION: 1-RESEARCH

Salaries	1,029	0	0	0
TOTAL PERSONAL SERVICES	1,029	0	0	0
DRIVING WORKTAG TOTAL	1,029	0	0	0

DRIVING WORKTAG: GR-00015182 | CS | Geothermal Limitless Approac

FUNCTION: 1-RESEARCH

Salaries	63,001	0	0	0
TOTAL PERSONAL SERVICES	63,001	0	0	0
DRIVING WORKTAG TOTAL	63,001	0	0	0

DRIVING WORKTAG: GR-00016074 | CS | Application of Distributed F

FUNCTION: 1-RESEARCH

Salaries	6,522	0	0	0
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TOTAL PERSONAL SERVICES	6,522	0	0	0
DRIVING WORKTAG TOTAL	6,522	0	0	0

DRIVING WORKTAG: GR-00016573 | CS | ULTRA-H2: Reservoir Manageme

FUNCTION: 1-RESEARCH

Salaries	16,255	0	0	0
TOTAL PERSONAL SERVICES	16,255	0	0	0
DRIVING WORKTAG TOTAL	16,255	0	0	0

DRIVING WORKTAG: GR-00016609 | CS | Texas Louisiana Carbon Manag

FUNCTION: 1-RESEARCH

Salaries	10,694	0	0	0
TOTAL PERSONAL SERVICES	10,694	0	0	0
DRIVING WORKTAG TOTAL	10,694	0	0	0

DRIVING WORKTAG: GR-00016825 | CS | Intergovernmental Personnel

FUNCTION: 2-PUBLIC SERVICE

Salaries	7,728	0	0	0
TOTAL PERSONAL SERVICES	7,728	0	0	0
DRIVING WORKTAG TOTAL	7,728	0	0	0

DRIVING WORKTAG: PG001171 | LSUAM | Petroleum Engineering

FUNCTION: 0-INSTRUCTION

Salaries	1,454,895	1,402,646	1,362,116	-40,530
Other Compensation	97,114	0	0	0
Related Benefits	507,287	515,612	525,801	10,189
TOTAL PERSONAL SERVICES	2,059,296	1,918,258	1,887,917	-30,341
Travel	296	0	0	0
Operating Services	11,032	5,863	5,863	0
Supplies	208	15,000	15,000	0
TOTAL OPERATING EXPENDITURES	11,536	20,863	20,863	0
Other Charges	-200	0	0	0
TOTAL OTHER CHARGES	-200	0	0	0
Gen Acquisitions	5,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,000	0	0	0
DRIVING WORKTAG TOTAL	2,075,632	1,939,121	1,908,780	-30,341

DRIVING WORKTAG: PG001177 | LSUAM | Student Aides

FUNCTION: 0-INSTRUCTION

Other Compensation	2,965	0	0	0
TOTAL PERSONAL SERVICES	2,965	0	0	0
DRIVING WORKTAG TOTAL	2,965	0	0	0

DRIVING WORKTAG: PG001179 | LSUAM | Petroleum Engineering - Rese

FUNCTION: 1-RESEARCH

Salaries	647,877	805,602	857,401	51,799
Other Compensation	51,525	13,000	0	-13,000
Related Benefits	275,140	308,228	327,881	19,653
TOTAL PERSONAL SERVICES	974,542	1,126,830	1,185,282	58,452
Operating Services	140	0	0	0
TOTAL OPERATING EXPENDITURES	140	0	0	0
Gen Acquisitions	14,252	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,252	0	0	0
DRIVING WORKTAG TOTAL	988,934	1,126,830	1,185,282	58,452

DRIVING WORKTAG: PG001180 | LSUAM | Petroleum Engineering - R an

FUNCTION: 1-RESEARCH

Salaries	222,018	58,118	59,867	1,749
Related Benefits	78,099	22,236	22,894	658
TOTAL PERSONAL SERVICES	300,117	80,354	82,761	2,407
Operating Services	2,898	0	0	0
Supplies	0	42,408	42,408	0
TOTAL OPERATING EXPENDITURES	2,898	42,408	42,408	0
Professional Services	5,602	0	0	0
TOTAL OTHER CHARGES	5,602	0	0	0
DRIVING WORKTAG TOTAL	308,617	122,762	125,169	2,407

DRIVING WORKTAG: PG011097 | LSUAM | Petroleum Engr Cost Share- P

FUNCTION: 2-PUBLIC SERVICE

Related Benefits	2,695	0	0	0
TOTAL PERSONAL SERVICES	2,695	0	0	0
DRIVING WORKTAG TOTAL	2,695	0	0	0

DRIVING WORKTAG: PG011244 | LSUAM | Petroleum Engineering Cost S

FUNCTION: 1-RESEARCH

Related Benefits	3,729	0	0	0
TOTAL PERSONAL SERVICES	3,729	0	0	0
DRIVING WORKTAG TOTAL	3,729	0	0	0
COST CENTER TOTAL	3,530,620	3,188,713	3,219,231	30,518

CCENTER: CC00181 | Col of ENGR | Engineering Services

DRIVING WORKTAG: PG001190 | LSUAM | Engineering - Computing Serv

FUNCTION: 0-INSTRUCTION

Salaries	275,048	262,487	277,742	15,255
Other Compensation	11,290	0	0	0
Related Benefits	96,237	101,179	107,213	6,035
TOTAL PERSONAL SERVICES	382,575	363,666	384,955	21,290
Operating Services	6,190	0	0	0
Supplies	243,904	0	0	0
TOTAL OPERATING EXPENDITURES	250,094	0	0	0
Professional Services	95	0	0	0
TOTAL OTHER CHARGES	95	0	0	0
Gen Acquisitions	32,655	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	32,655	0	0	0
DRIVING WORKTAG TOTAL	665,419	363,666	384,955	21,290

DRIVING WORKTAG: PG001192 | LSUAM | Engineering - Research Facil

FUNCTION: 1-RESEARCH

Salaries	327,926	362,974	374,009	11,035
Other Compensation	548	0	0	0
Related Benefits	119,076	138,876	143,026	4,150
TOTAL PERSONAL SERVICES	447,550	501,850	517,035	15,185
Supplies	357	0	0	0
TOTAL OPERATING EXPENDITURES	357	0	0	0
DRIVING WORKTAG TOTAL	447,907	501,850	517,035	15,185

DRIVING WORKTAG: PG001194 | LSUAM | Engineering - Finance And Hr

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	671,476	687,868	691,904	4,036
Other Compensation	2,367	0	0	0
Related Benefits	234,624	260,896	269,219	8,322
TOTAL PERSONAL SERVICES	908,468	948,764	961,123	12,358
Operating Services	425	0	0	0
Supplies	1,609	0	0	0
TOTAL OPERATING EXPENDITURES	2,034	0	0	0
Gen Acquisitions	4,244	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,244	0	0	0
DRIVING WORKTAG TOTAL	914,746	948,764	961,123	12,358

DRIVING WORKTAG: PG001197 | LSUAM | Student Aides

FUNCTION: 3-ACADEMIC SUPPORT

Other Compensation	1,550	0	0	0
TOTAL PERSONAL SERVICES	1,550	0	0	0
DRIVING WORKTAG TOTAL	1,550	0	0	0
COST CENTER TOTAL	2,029,622	1,814,280	1,863,113	48,833

CCENTER: CC00182 | Col of ENGR | Louisiana Transportation Research Ce

DRIVING WORKTAG: PG001199 | LSUAM | Louisiana Transportation Res

FUNCTION: 1-RESEARCH

Related Benefits	7,496	0	0	0
TOTAL PERSONAL SERVICES	7,496	0	0	0
DRIVING WORKTAG TOTAL	7,496	0	0	0
COST CENTER TOTAL	7,496	0	0	0

CCENTER: CC00183 | Col of ENGR | Hazardous Substance Research Center

DRIVING WORKTAG: PG001203 | LSUAM | Hazardous Substance Research

FUNCTION: 1-RESEARCH

Salaries	6,285	2,000	2,000	0
Other Compensation	19,954	17,421	2,000	-15,421
Related Benefits	2,191	765	765	0
TOTAL PERSONAL SERVICES	28,430	20,186	4,765	-15,421
Travel	0	1,000	1,000	0
Operating Services	1,834	3,300	3,300	0
Supplies	405	4,757	4,757	0
TOTAL OPERATING EXPENDITURES	2,239	9,057	9,057	0
DRIVING WORKTAG TOTAL	30,669	29,243	13,822	-15,421
COST CENTER TOTAL	30,669	29,243	13,822	-15,421

CCENTER: CC00187 | Col of ENGR | Water Resources Institute

DRIVING WORKTAG: PG001217 | LSUAM | Water Resources Institute -

FUNCTION: 1-RESEARCH

Salaries	2,000	2,000	2,000	0
Other Compensation	13,000	22,723	9,723	-13,000
Related Benefits	697	765	765	0
TOTAL PERSONAL SERVICES	15,697	25,488	12,488	-13,000
Travel	1,967	6,000	6,000	0
Operating Services	6,805	6,873	6,873	0
Supplies	3,333	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	12,105	17,873	17,873	0
Professional Services	5,150	0	0	0
Other Charges	100	0	0	0

TOTAL OTHER CHARGES	5,250	0	0	0
Gen Acquisitions	13,241	3,000	3,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,241	3,000	3,000	0
DRIVING WORKTAG TOTAL	46,293	46,361	33,361	-13,000
COST CENTER TOTAL	46,293	46,361	33,361	-13,000

CCENTER: CC00188 | Col of ENGR | Digital Media Arts and Engineering

DRIVING WORKTAG: PG001221 | LSUAM | DMAE Program Fee

FUNCTION: 0-INSTRUCTION

Salaries	63,973	0	0	0
Related Benefits	31,027	0	0	0
TOTAL PERSONAL SERVICES	95,000	0	0	0
DRIVING WORKTAG TOTAL	95,000	0	0	0

DRIVING WORKTAG: PG001222 | LSUAM | DMAE University Fee

FUNCTION: 0-INSTRUCTION

Salaries	3,827	0	0	0
Related Benefits	1,856	0	0	0
TOTAL PERSONAL SERVICES	5,683	0	0	0
Travel	1,893	0	0	0
Operating Services	2,701	0	0	0
Supplies	19,899	0	0	0
TOTAL OPERATING EXPENDITURES	24,493	0	0	0
Other Charges	550	0	0	0
TOTAL OTHER CHARGES	550	0	0	0
DRIVING WORKTAG TOTAL	30,726	0	0	0

DRIVING WORKTAG: PG001223 | LSUAM | DMAE Nonresident Fee

FUNCTION: 0-INSTRUCTION

Salaries	12,579	0	0	0
Related Benefits	6,101	0	0	0
TOTAL PERSONAL SERVICES	18,680	0	0	0
DRIVING WORKTAG TOTAL	18,680	0	0	0
COST CENTER TOTAL	144,406	0	0	0

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

DRIVING WORKTAG: PG001226 | LSUAM | Engineering - Instructional

FUNCTION: 0-INSTRUCTION

Salaries	0	460,993	0	-460,993
Related Benefits	0	177,695	0	-177,695
TOTAL PERSONAL SERVICES	0	638,688	0	-638,688
Operating Services	0	0	650,000	650,000
TOTAL OPERATING EXPENDITURES	0	0	650,000	650,000
DRIVING WORKTAG TOTAL	0	638,688	650,000	11,312
COST CENTER TOTAL	0	638,688	650,000	11,312

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

DRIVING WORKTAG: PG001230 | LSUAM | Engineering - Interdisciplin

FUNCTION: 0-INSTRUCTION

Salaries	141,917	270,183	1,815,037	1,544,854
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Other Compensation	0	2,987,382	4,537,758	1,550,376
Related Benefits	49,483	104,145	700,637	596,491
TOTAL PERSONAL SERVICES	191,400	3,361,710	7,053,432	3,691,721
Travel	664	0	0	0
Supplies	404	0	0	0
TOTAL OPERATING EXPENDITURES	1,069	0	0	0
Other Charges	660	0	0	0
TOTAL OTHER CHARGES	660	0	0	0
Gen Acquisitions	8,513	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,513	0	0	0
DRIVING WORKTAG TOTAL	201,642	3,361,710	7,053,432	3,691,721

DRIVING WORKTAG: PG001231 | LSUAM | Engineering - Communication

FUNCTION: 0-INSTRUCTION

Salaries	151,798	183,408	219,515	36,107
Other Compensation	10,662	0	0	0
Related Benefits	54,556	70,697	84,737	14,040
TOTAL PERSONAL SERVICES	217,016	254,105	304,252	50,147
Operating Services	95	26,919	26,919	0
Supplies	9,165	0	0	0
TOTAL OPERATING EXPENDITURES	9,260	26,919	26,919	0
Professional Services	117	0	0	0
Other Charges	900	0	0	0
TOTAL OTHER CHARGES	1,017	0	0	0
Gen Acquisitions	6,158	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,158	0	0	0
DRIVING WORKTAG TOTAL	233,452	281,024	331,171	50,147

DRIVING WORKTAG: PG001232 | LSUAM | Engineering Communication St

FUNCTION: 0-INSTRUCTION

Operating Services	108	0	0	0
Supplies	4,242	0	0	0
TOTAL OPERATING EXPENDITURES	4,350	0	0	0
DRIVING WORKTAG TOTAL	4,350	0	0	0

DRIVING WORKTAG: PG001233 | LSUAM | Engineering - Graduate Progr

FUNCTION: 0-INSTRUCTION

Salaries	103,200	100,000	103,200	3,200
Related Benefits	35,983	38,546	39,837	1,291
TOTAL PERSONAL SERVICES	139,183	138,546	143,037	4,491
DRIVING WORKTAG TOTAL	139,183	138,546	143,037	4,491

DRIVING WORKTAG: PG001235 | LSUAM | Undergraduate Recruiting

FUNCTION: 0-INSTRUCTION

Salaries	117,022	112,666	116,046	3,380
Other Compensation	40,097	0	0	0
Related Benefits	40,803	43,428	44,796	1,367
TOTAL PERSONAL SERVICES	197,921	156,094	160,842	4,747
Travel	540	0	0	0
Operating Services	10,335	0	0	0
Supplies	10,404	0	0	0
TOTAL OPERATING EXPENDITURES	21,280	0	0	0
Other Charges	648	0	0	0
TOTAL OTHER CHARGES	648	0	0	0
DRIVING WORKTAG TOTAL	219,848	156,094	160,842	4,747

DRIVING WORKTAG: PG001239 | LSUAM | Engineering - Facilities

FUNCTION: 0-INSTRUCTION

Salaries	59,659	60,320	70,000	9,680
Other Compensation	144,000	0	0	0
Related Benefits	20,802	23,251	27,021	3,770
TOTAL PERSONAL SERVICES	224,460	83,571	97,021	13,450
Operating Services	77,089	0	0	0
Supplies	1,624	0	0	0
TOTAL OPERATING EXPENDITURES	78,713	0	0	0
Professional Services	163	0	0	0
TOTAL OTHER CHARGES	163	0	0	0
DRIVING WORKTAG TOTAL	303,336	83,571	97,021	13,450

DRIVING WORKTAG: PG001240 | LSUAM | Graduate Assistantship Enric

FUNCTION: 0-INSTRUCTION

Other Compensation	24,150	60,000	0	-60,000
TOTAL PERSONAL SERVICES	24,150	60,000	0	-60,000
DRIVING WORKTAG TOTAL	24,150	60,000	0	-60,000

DRIVING WORKTAG: PG001241 | LSUAM | Flagship Graduate Assistants

FUNCTION: 0-INSTRUCTION

Other Compensation	41,499	60,000	0	-60,000
TOTAL PERSONAL SERVICES	41,499	60,000	0	-60,000
DRIVING WORKTAG TOTAL	41,499	60,000	0	-60,000

DRIVING WORKTAG: PG001246 | LSUAM | Student Aides

FUNCTION: 0-INSTRUCTION

Other Compensation	5,329	0	0	0
TOTAL PERSONAL SERVICES	5,329	0	0	0
DRIVING WORKTAG TOTAL	5,329	0	0	0

DRIVING WORKTAG: PG001247 | LSUAM | Work/Study - Instruction Eng

FUNCTION: 0-INSTRUCTION

Other Compensation	36,995	0	0	0
Related Benefits	12,899	0	0	0
TOTAL PERSONAL SERVICES	49,894	0	0	0
DRIVING WORKTAG TOTAL	49,894	0	0	0

DRIVING WORKTAG: PG001249 | LSUAM | Engineering - Est College Re

FUNCTION: 0-INSTRUCTION

Salaries	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0

DRIVING WORKTAG: PG001250 | LSUAM | Engineering - Interdisciplin

FUNCTION: 1-RESEARCH

Salaries	20,262	0	0	0
Related Benefits	7,065	0	0	0
TOTAL PERSONAL SERVICES	27,327	0	0	0
Travel	1,500	0	0	0
Operating Services	113	0	0	0
Supplies	60	0	0	0
TOTAL OPERATING EXPENDITURES	1,673	0	0	0
Other Charges	1,134	0	0	0
TOTAL OTHER CHARGES	1,134	0	0	0
DRIVING WORKTAG TOTAL	30,134	0	0	0

DRIVING WORKTAG: PG007305 | LSUAM | River Model Facility

FUNCTION: 1-RESEARCH

Operating Services	145	5,778	0	-5,778
Supplies	1,730	0	0	0
TOTAL OPERATING EXPENDITURES	1,875	5,778	0	-5,778
DRIVING WORKTAG TOTAL	1,875	5,778	0	-5,778

DRIVING WORKTAG: PG007927 | LSUAM | Engineering - Dual Enrollmen

FUNCTION: 0-INSTRUCTION

Salaries	53,670	35,308	42,558	7,250
Related Benefits	26,030	14,892	17,802	2,910
TOTAL PERSONAL SERVICES	79,700	50,200	60,360	10,160
Travel	0	3,000	2,500	-500
Operating Services	0	-53,200	-62,860	-9,660
TOTAL OPERATING EXPENDITURES	0	-50,200	-60,360	-10,160
DRIVING WORKTAG TOTAL	79,700	0	0	0
COST CENTER TOTAL	1,334,392	4,146,724	7,785,502	3,638,779
UNIT/COLLEGE TOTAL	47,434,659	47,099,259	48,031,537	932,278

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	1,385,406	1,178,324	1,213,201	34,877
Other Compensation	52,541	30,667	30,667	0
Related Benefits	533,133	446,918	472,055	25,137
TOTAL PERSONAL SERVICES	1,971,079	1,655,909	1,715,923	60,014
Travel	8,981	0	0	0
Operating Services	13,916	0	0	0
Supplies	14,416	0	0	0
TOTAL OPERATING EXPENDITURES	37,312	0	0	0
Professional Services	1,157	0	0	0
Other Charges	24	0	0	0
TOTAL OTHER CHARGES	1,181	0	0	0
Gen Acquisitions	4,176	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,176	0	0	0
DRIVING WORKTAG TOTAL	2,013,748	1,655,909	1,715,923	60,014

DRIVING WORKTAG: PG000818 | LSUAM | CHSE - Office Of Student Ser

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	486,984	397,016	357,586	-39,430
Other Compensation	36,201	36,000	36,000	0
Related Benefits	169,800	150,581	139,136	-11,445
TOTAL PERSONAL SERVICES	692,985	583,597	532,722	-50,875
Travel	7,599	0	0	0
Operating Services	4,069	0	0	0
Supplies	29,249	0	0	0
TOTAL OPERATING EXPENDITURES	40,917	0	0	0
Professional Services	55,038	0	0	0
Other Charges	289	0	0	0
TOTAL OTHER CHARGES	55,327	0	0	0
Gen Acquisitions	5,150	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,150	0	0	0
DRIVING WORKTAG TOTAL	794,379	583,597	532,722	-50,875

DRIVING WORKTAG: PG000819 | LSUAM | CHSE Office Of Financial Ser

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	404,180	413,421	434,980	21,559
Related Benefits	140,928	156,803	169,250	12,447
TOTAL PERSONAL SERVICES	545,107	570,224	604,230	34,006
Operating Services	3,826	0	0	0
Supplies	3,871	0	0	0
TOTAL OPERATING EXPENDITURES	7,698	0	0	0
Other Charges	50	0	0	0
TOTAL OTHER CHARGES	50	0	0	0
Gen Acquisitions	1,265	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,265	0	0	0
DRIVING WORKTAG TOTAL	554,120	570,224	604,230	34,006

DRIVING WORKTAG: PG000820 | LSUAM | CHSE Office of Communication

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	423,397	173,918	180,500	6,582
Other Compensation	15,002	0	0	0
Related Benefits	148,179	65,964	70,232	4,268
TOTAL PERSONAL SERVICES	586,578	239,882	250,732	10,850
Travel	17,874	0	0	0
Operating Services	397	0	0	0
Supplies	85,883	0	0	0
TOTAL OPERATING EXPENDITURES	104,154	0	0	0
Professional Services	2,172	0	0	0
Other Charges	919	0	0	0
TOTAL OTHER CHARGES	3,091	0	0	0
Gen Acquisitions	2,490	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,490	0	0	0
DRIVING WORKTAG TOTAL	696,313	239,882	250,732	10,850

DRIVING WORKTAG: PG000824 | LSUAM | Student Aides

FUNCTION: 3-ACADEMIC SUPPORT

Other Compensation	506	0	0	0
TOTAL PERSONAL SERVICES	506	0	0	0
DRIVING WORKTAG TOTAL	506	0	0	0

DRIVING WORKTAG: PG008494 | LSUAM | CHSE Office of Technology Se

FUNCTION: 0-INSTRUCTION

Salaries	213,852	204,759	212,195	7,436
Other Compensation	162	0	0	0
Related Benefits	74,565	78,927	81,911	2,984
TOTAL PERSONAL SERVICES	288,578	283,686	294,106	10,420
Operating Services	16,716	0	0	0
Supplies	40,472	0	0	0
TOTAL OPERATING EXPENDITURES	57,188	0	0	0
Gen Acquisitions	1,982	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,982	0	0	0
DRIVING WORKTAG TOTAL	347,748	283,686	294,106	10,420

DRIVING WORKTAG: PG009761 | LSUAM | CHSE Office of Advocacy, Col

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	54,247	0	0	0
Other Compensation	35,355	30,667	30,667	0
Related Benefits	19,934	0	0	0
TOTAL PERSONAL SERVICES	109,536	30,667	30,667	0
Travel	1,238	0	0	0
Operating Services	315	0	0	0

Supplies	3,010	0	0	0
TOTAL OPERATING EXPENDITURES	4,563	0	0	0
Professional Services	29	0	0	0
Other Charges	614	0	0	0
TOTAL OTHER CHARGES	643	0	0	0
DRIVING WORKTAG TOTAL	114,743	30,667	30,667	0

DRIVING WORKTAG: PG009977 | LSUAM | CHSE Office of Research & Gr

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	26,200	0	0	0
Other Compensation	16,269	30,667	30,667	0
Related Benefits	9,135	0	0	0
TOTAL PERSONAL SERVICES	51,604	30,667	30,667	0
Travel	7,815	0	0	0
Operating Services	14,391	0	0	0
Supplies	11,669	0	0	0
TOTAL OPERATING EXPENDITURES	33,875	0	0	0
Other Charges	875	0	0	0
TOTAL OTHER CHARGES	875	0	0	0
Gen Acquisitions	906	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	906	0	0	0
DRIVING WORKTAG TOTAL	87,261	30,667	30,667	0

DRIVING WORKTAG: PG010465 | LSUAM | Louisiana A+ Schools (LAA+)

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	4,715	0	0	0
Related Benefits	1,644	0	0	0
TOTAL PERSONAL SERVICES	6,359	0	0	0
Travel	1,329	0	0	0
TOTAL OPERATING EXPENDITURES	1,329	0	0	0
DRIVING WORKTAG TOTAL	7,688	0	0	0

DRIVING WORKTAG: PG010474 | LSUAM | CHSE Office of Educational R

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	100,080	90,000	92,750	2,750
Related Benefits	34,896	34,135	36,089	1,953
TOTAL PERSONAL SERVICES	134,976	124,135	128,839	4,703
Travel	2,665	0	0	0
Operating Services	285	0	0	0
TOTAL OPERATING EXPENDITURES	2,950	0	0	0
Professional Services	24,283	0	0	0
TOTAL OTHER CHARGES	24,283	0	0	0
DRIVING WORKTAG TOTAL	162,209	124,135	128,839	4,703
COST CENTER TOTAL	4,778,715	3,518,768	3,587,886	69,119

CCENTER: CC00162 | Col of HSE | Leadership and Human Resource Develop

DRIVING WORKTAG: PG000825 | LSUAM | Sch Of Leadership and Human

FUNCTION: 0-INSTRUCTION

Salaries	1,162,225	1,000,669	976,738	-23,931
Other Compensation	180,250	173,667	173,667	0
Related Benefits	405,240	385,720	377,038	-8,682
TOTAL PERSONAL SERVICES	1,747,714	1,560,056	1,527,443	-32,613
Travel	55,964	25,000	25,000	0
Operating Services	69,938	20,000	10,000	-10,000
Supplies	63,871	15,000	10,000	-5,000
TOTAL OPERATING EXPENDITURES	189,772	60,000	45,000	-15,000
Professional Services	102,619	35,000	24,892	-10,108
Other Charges	-157,824	0	0	0

TOTAL OTHER CHARGES	-55,205	35,000	24,892	-10,108
Gen Acquisitions	68,839	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	68,839	10,000	10,000	0
DRIVING WORKTAG TOTAL	1,951,121	1,665,056	1,607,335	-57,721

DRIVING WORKTAG: PG000826 | LSUAM | SLHRD - Searches

FUNCTION: 0-INSTRUCTION

Operating Services	681	0	0	0
Supplies	327	0	0	0
TOTAL OPERATING EXPENDITURES	1,008	0	0	0
Professional Services	1,655	0	0	0
Other Charges	627	0	0	0
TOTAL OTHER CHARGES	2,282	0	0	0
Gen Acquisitions	2,885	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,885	0	0	0
DRIVING WORKTAG TOTAL	6,174	0	0	0

DRIVING WORKTAG: PG000830 | LSUAM | Student Aides

FUNCTION: 0-INSTRUCTION

Other Compensation	1,550	0	0	0
TOTAL PERSONAL SERVICES	1,550	0	0	0
DRIVING WORKTAG TOTAL	1,550	0	0	0

DRIVING WORKTAG: PG011091 | LSUAM | Graduate School Faculty Fell

FUNCTION: 4-STUDENT SERVICES

Salaries	10,000	0	0	0
Related Benefits	3,487	0	0	0
TOTAL PERSONAL SERVICES	13,487	0	0	0
DRIVING WORKTAG TOTAL	13,487	0	0	0
COST CENTER TOTAL	1,972,332	1,665,056	1,607,335	-57,721

CCENTER: CC00163 | Col of HSE | Kinesiology

DRIVING WORKTAG: GR-00013535 | CS | Mapping Behavioral and Socia

FUNCTION: 1-RESEARCH

Salaries	32,552	0	0	0
TOTAL PERSONAL SERVICES	32,552	0	0	0
DRIVING WORKTAG TOTAL	32,552	0	0	0

DRIVING WORKTAG: GR-00015431 | CS | Enhancing Tools for Bioenerg

FUNCTION: 1-RESEARCH

Salaries	26,661	0	0	0
TOTAL PERSONAL SERVICES	26,661	0	0	0
Gen Acquisitions	36,440	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	36,440	0	0	0
DRIVING WORKTAG TOTAL	63,101	0	0	0

DRIVING WORKTAG: PG000838 | LSUAM | School of Kinesiology - Inst

FUNCTION: 0-INSTRUCTION

Salaries	3,487,413	2,832,356	3,391,054	558,698
Other Compensation	524,153	540,000	530,000	-10,000
Related Benefits	1,219,278	1,091,766	1,309,007	217,241
TOTAL PERSONAL SERVICES	5,230,843	4,464,122	5,230,061	765,939
Travel	48,400	66,000	36,000	-30,000
Operating Services	99,854	45,000	41,156	-3,844

Supplies	76,361	60,000	40,000	-20,000
TOTAL OPERATING EXPENDITURES	224,615	171,000	117,156	-53,844
Professional Services	2,054	12,000	2,000	-10,000
Other Charges	-37,074	0	0	0
TOTAL OTHER CHARGES	-35,021	12,000	2,000	-10,000
Gen Acquisitions	27,494	10,000	0	-10,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	27,494	10,000	0	-10,000
DRIVING WORKTAG TOTAL	5,447,931	4,657,122	5,349,217	692,095

DRIVING WORKTAG: PG000839 | LSUAM | Kinesiology - Search

FUNCTION: 0-INSTRUCTION

Salaries	77,443	0	0	0
Other Compensation	7,000	0	0	0
Related Benefits	10,266	0	0	0
TOTAL PERSONAL SERVICES	94,710	0	0	0
Travel	39,772	0	0	0
Operating Services	18,105	0	0	0
Supplies	56,910	0	0	0
TOTAL OPERATING EXPENDITURES	114,788	0	0	0
Professional Services	6,510	0	0	0
Other Charges	3,233	0	0	0
TOTAL OTHER CHARGES	9,743	0	0	0
Gen Acquisitions	269,152	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	269,152	0	0	0
DRIVING WORKTAG TOTAL	488,393	0	0	0

DRIVING WORKTAG: PG000842 | LSUAM | School of Kinesiology - Athl

FUNCTION: 0-INSTRUCTION

Salaries	173,091	185,764	190,745	4,981
Related Benefits	60,353	71,605	73,631	2,026
TOTAL PERSONAL SERVICES	233,444	257,369	264,376	7,007
DRIVING WORKTAG TOTAL	233,444	257,369	264,376	7,007

DRIVING WORKTAG: PG000849 | LSUAM | Student Aides

FUNCTION: 0-INSTRUCTION

Other Compensation	10,050	0	0	0
TOTAL PERSONAL SERVICES	10,050	0	0	0
DRIVING WORKTAG TOTAL	10,050	0	0	0

DRIVING WORKTAG: PG000850 | LSUAM | Kinesiology - Research

FUNCTION: 1-RESEARCH

Related Benefits	20,646	0	0	0
TOTAL PERSONAL SERVICES	20,646	0	0	0
DRIVING WORKTAG TOTAL	20,646	0	0	0
COST CENTER TOTAL	6,296,116	4,914,491	5,613,593	699,102

CCENTER: CC00164 | Col of HSE | University Lab School

DRIVING WORKTAG: PG000862 | LSUAM | University Laboratory School

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	9,726,224	10,835,306	10,830,140	-5,166
Other Compensation	113,149	156,600	156,600	0
Related Benefits	4,160,260	3,391,789	3,268,766	-123,023
TOTAL PERSONAL SERVICES	13,999,632	14,383,695	14,255,506	-128,189
Travel	17,322	45,000	45,000	0
Operating Services	98,213	545,483	257,736	-287,747

Supplies	113,251	161,500	161,500	0
TOTAL OPERATING EXPENDITURES	228,787	751,983	464,236	-287,747
Professional Services	76,331	22,100	22,100	0
Other Charges	-89,812	0	0	0
TOTAL OTHER CHARGES	-13,481	22,100	22,100	0
Gen Acquisitions	1,392	150,000	150,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,392	150,000	150,000	0
DRIVING WORKTAG TOTAL	14,216,330	15,307,778	14,891,842	-415,936

DRIVING WORKTAG: PG000863 | LSUAM | ULS - Instructional Supplies

FUNCTION: 3-ACADEMIC SUPPORT

Operating Services	1,024	0	0	0
Supplies	50,478	273,488	273,488	0
TOTAL OPERATING EXPENDITURES	51,502	273,488	273,488	0
Other Charges	1,343	0	0	0
TOTAL OTHER CHARGES	1,343	0	0	0
DRIVING WORKTAG TOTAL	52,845	273,488	273,488	0

DRIVING WORKTAG: PG000865 | LSUAM | ULS - Substitute Teachers (A

FUNCTION: 3-ACADEMIC SUPPORT

Other Compensation	141,726	60,000	60,000	0
Related Benefits	10,717	2,884	2,884	0
TOTAL PERSONAL SERVICES	152,443	62,884	62,884	0
DRIVING WORKTAG TOTAL	152,443	62,884	62,884	0

DRIVING WORKTAG: PG000868 | LSUAM | Lab School - International B

FUNCTION: 3-ACADEMIC SUPPORT

Travel	7,219	13,000	13,000	0
Operating Services	0	12,000	12,000	0
Supplies	2,804	0	0	0
TOTAL OPERATING EXPENDITURES	10,023	25,000	25,000	0
Professional Services	0	6,740	6,740	0
Other Charges	455	0	0	0
TOTAL OTHER CHARGES	455	6,740	6,740	0
DRIVING WORKTAG TOTAL	10,478	31,740	31,740	0

DRIVING WORKTAG: PG000869 | LSUAM | Operation And Maintenance Ch

FUNCTION: 3-ACADEMIC SUPPORT

Operating Services	1,242,124	514,773	514,773	0
Supplies	15,790	0	0	0
TOTAL OPERATING EXPENDITURES	1,257,914	514,773	514,773	0
Professional Services	4,354	0	0	0
TOTAL OTHER CHARGES	4,354	0	0	0
DRIVING WORKTAG TOTAL	1,262,269	514,773	514,773	0

DRIVING WORKTAG: PG000870 | LSUAM | ULS - Substitute Teachers (P

FUNCTION: 3-ACADEMIC SUPPORT

Other Compensation	5,276	37,160	37,160	0
Related Benefits	404	2,843	2,843	0
TOTAL PERSONAL SERVICES	5,680	40,003	40,003	0
DRIVING WORKTAG TOTAL	5,680	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 | ULS - NBCT

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	132,890	5,000	5,000	0
Related Benefits	164	37,825	37,825	0
TOTAL PERSONAL SERVICES	133,054	42,825	42,825	0
DRIVING WORKTAG TOTAL	133,054	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	207	10,000	10,000	0
Related Benefits	87	4,450	4,450	0
TOTAL PERSONAL SERVICES	294	14,450	14,450	0
DRIVING WORKTAG TOTAL	294	14,450	14,450	0

DRIVING WORKTAG: PG000880 | LSUAM | Student Aides

FUNCTION: 3-ACADEMIC SUPPORT

Other Compensation	5,522	0	0	0
TOTAL PERSONAL SERVICES	5,522	0	0	0
DRIVING WORKTAG TOTAL	5,522	0	0	0

DRIVING WORKTAG: PG000883 | LSUAM | University Lab School Fee Ex

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	35,286	0	0	0
TOTAL OTHER CHARGES	35,286	0	0	0
DRIVING WORKTAG TOTAL	35,286	0	0	0

DRIVING WORKTAG: PG008900 | LSUAM | ULS PE Wash Program

FUNCTION: 3-ACADEMIC SUPPORT

Operating Services	50	0	0	0
Supplies	1,184	0	0	0
TOTAL OPERATING EXPENDITURES	1,234	0	0	0
DRIVING WORKTAG TOTAL	1,234	0	0	0

DRIVING WORKTAG: PG008910 | LSUAM | ULS Standardized Exams

FUNCTION: 3-ACADEMIC SUPPORT

Operating Services	7,050	0	0	0
Supplies	2,656	0	0	0
TOTAL OPERATING EXPENDITURES	9,706	0	0	0
DRIVING WORKTAG TOTAL	9,706	0	0	0

DRIVING WORKTAG: PG009412 | LSUAM | Statutory Dedication Educati

FUNCTION: 0-INSTRUCTION

Salaries	0	15,687	25,667	9,980
Related Benefits	0	6,589	10,934	4,345
TOTAL PERSONAL SERVICES	0	22,276	36,601	14,325
DRIVING WORKTAG TOTAL	0	22,276	36,601	14,325

DRIVING WORKTAG: PG009462 | LSUAM | ULS - Instructional Supplies

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	5,670	0	0	0
Related Benefits	2,381	0	0	0
TOTAL PERSONAL SERVICES	8,051	0	0	0
Travel	860	0	0	0
Operating Services	9,832	0	0	0
Supplies	63,096	0	0	0
TOTAL OPERATING EXPENDITURES	73,788	0	0	0
Professional Services	5,500	0	0	0
Other Charges	295	0	0	0
TOTAL OTHER CHARGES	5,795	0	0	0
Gen Acquisitions	1,801	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,801	0	0	0
DRIVING WORKTAG TOTAL	89,435	0	0	0

DRIVING WORKTAG: PG009463 | LSUAM | ULS - Professional Developme

FUNCTION: 3-ACADEMIC SUPPORT

Travel	45,055	0	0	0
Operating Services	1,115	0	0	0
Supplies	2,317	0	0	0
TOTAL OPERATING EXPENDITURES	48,488	0	0	0
Professional Services	1,215	0	0	0
Other Charges	3,134	0	0	0
TOTAL OTHER CHARGES	4,349	0	0	0
DRIVING WORKTAG TOTAL	52,837	0	0	0

DRIVING WORKTAG: PG009563 | LSUAM | ULS - Career Development

FUNCTION: 3-ACADEMIC SUPPORT

Operating Services	8,493	0	0	0
Supplies	6,114	0	0	0
TOTAL OPERATING EXPENDITURES	14,607	0	0	0
Gen Acquisitions	1,049	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,049	0	0	0
DRIVING WORKTAG TOTAL	15,656	0	0	0

DRIVING WORKTAG: PG010095 | LSUAM | ULS - Athletics Operations

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	209,713	0	0	0
Other Compensation	87,244	0	0	0
Related Benefits	93,643	0	0	0
TOTAL PERSONAL SERVICES	390,600	0	0	0
Operating Services	9,896	0	0	0
TOTAL OPERATING EXPENDITURES	9,896	0	0	0
Professional Services	43,038	0	0	0
TOTAL OTHER CHARGES	43,038	0	0	0
DRIVING WORKTAG TOTAL	443,533	0	0	0

DRIVING WORKTAG: PG010806 | LSUAM | Instructional Supplies & Tex

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	672	0	0	0
Related Benefits	282	0	0	0

TOTAL PERSONAL SERVICES	954	0	0	0
Operating Services	1,316	0	0	0
Supplies	8,979	0	0	0
TOTAL OPERATING EXPENDITURES	10,296	0	0	0
DRIVING WORKTAG TOTAL	11,250	0	0	0
COST CENTER TOTAL	16,497,852	16,315,891	15,914,280	-401,611

CCENTER: CC00165 | Col of HSE | Education

DRIVING WORKTAG: GR-00013846 | CS | Doing LIFE Together: Learnin

FUNCTION: 0-INSTRUCTION

Salaries	21,387	0	0	0
TOTAL PERSONAL SERVICES	21,387	0	0	0
DRIVING WORKTAG TOTAL	21,387	0	0	0

DRIVING WORKTAG: GR-00013950 | CS | LSU Integrative Community St

FUNCTION: 0-INSTRUCTION

Salaries	9,756	0	0	0
TOTAL PERSONAL SERVICES	9,756	0	0	0
DRIVING WORKTAG TOTAL	9,756	0	0	0

DRIVING WORKTAG: GR-00014410 | CS | Plastics on parade: Cultivat

FUNCTION: 2-PUBLIC SERVICE

Salaries	3,728	0	0	0
TOTAL PERSONAL SERVICES	3,728	0	0	0
DRIVING WORKTAG TOTAL	3,728	0	0	0

DRIVING WORKTAG: GR-00016713 | CS | NSF Intergovernmental Person

FUNCTION: 2-PUBLIC SERVICE

Salaries	2,019	0	0	0
TOTAL PERSONAL SERVICES	2,019	0	0	0
DRIVING WORKTAG TOTAL	2,019	0	0	0

DRIVING WORKTAG: PG000888 | LSUAM | School Of Education

FUNCTION: 0-INSTRUCTION

Salaries	3,543,025	2,943,480	3,085,840	142,360
Other Compensation	622,484	566,000	564,000	-2,000
Related Benefits	1,254,842	1,134,600	1,191,189	56,589
TOTAL PERSONAL SERVICES	5,420,351	4,644,080	4,841,029	196,949
Travel	74,651	63,000	51,000	-12,000
Operating Services	25,469	35,000	11,000	-24,000
Supplies	41,610	35,000	12,000	-23,000
TOTAL OPERATING EXPENDITURES	141,731	133,000	74,000	-59,000
Professional Services	33,296	15,000	4,000	-11,000
Other Charges	4,231	0	0	0
TOTAL OTHER CHARGES	37,527	15,000	4,000	-11,000
Gen Acquisitions	7,592	10,000	8,000	-2,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,592	10,000	8,000	-2,000
DRIVING WORKTAG TOTAL	5,607,201	4,802,080	4,927,029	124,949

DRIVING WORKTAG: PG000892 | LSUAM | Soe - Searches

FUNCTION: 0-INSTRUCTION

Travel	1	0	0	0
TOTAL OPERATING EXPENDITURES	1	0	0	0
Professional Services	32	0	0	0

Other Charges	12	0	0	0
TOTAL OTHER CHARGES	44	0	0	0
DRIVING WORKTAG TOTAL	45	0	0	0

DRIVING WORKTAG: PG000897 | LSUAM | Student Aides

FUNCTION: 0-INSTRUCTION

Other Compensation	1,048	0	0	0
TOTAL PERSONAL SERVICES	1,048	0	0	0
DRIVING WORKTAG TOTAL	1,048	0	0	0

DRIVING WORKTAG: PG000902 | LSUAM | Soe - Candl Coastal Roots Pr

FUNCTION: 2-PUBLIC SERVICE

Travel	81	0	0	0
Operating Services	9	0	0	0
Supplies	6,519	0	0	0
TOTAL OPERATING EXPENDITURES	6,608	0	0	0
DRIVING WORKTAG TOTAL	6,608	0	0	0

DRIVING WORKTAG: PG008470 | LSUAM | Alumni Professor - Margaret-

FUNCTION: 0-INSTRUCTION

Travel	2,395	0	0	0
Operating Services	0	2,500	2,500	0
Supplies	101	0	0	0
TOTAL OPERATING EXPENDITURES	2,496	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,496	2,500	2,500	0

DRIVING WORKTAG: PG010342 | LSUAM | Integrative Community Studie

FUNCTION: 0-INSTRUCTION

Salaries	18,713	0	0	0
Related Benefits	17,383	0	0	0
TOTAL PERSONAL SERVICES	36,096	0	0	0
Professional Services	264	0	0	0
TOTAL OTHER CHARGES	264	0	0	0
DRIVING WORKTAG TOTAL	36,360	0	0	0

DRIVING WORKTAG: PG010388 | LSUAM | Education - Dual Enrollment

FUNCTION: 0-INSTRUCTION

Salaries	4,796	3,222	3,366	144
Related Benefits	2,326	1,328	1,362	34
TOTAL PERSONAL SERVICES	7,121	4,550	4,728	178
Travel	0	250	72	-178
Operating Services	0	-4,800	-4,800	0
TOTAL OPERATING EXPENDITURES	0	-4,550	-4,728	-178
DRIVING WORKTAG TOTAL	7,121	0	0	0

DRIVING WORKTAG: PG010552 | LSUAM | AI Faculty Fellow ODSA FY25

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	11,439	0	0	0
Related Benefits	3,989	0	0	0
TOTAL PERSONAL SERVICES	15,428	0	0	0
Supplies	53	0	0	0
TOTAL OPERATING EXPENDITURES	53	0	0	0
DRIVING WORKTAG TOTAL	15,480	0	0	0

DRIVING WORKTAG: PG010555 | LSUAM | AI Faculty Fellow ODSA FY25

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	12,500	0	0	0
Related Benefits	4,358	0	0	0
TOTAL PERSONAL SERVICES	16,858	0	0	0
DRIVING WORKTAG TOTAL	16,858	0	0	0

DRIVING WORKTAG: PG010572 | LSUAM | School of Education - Public

FUNCTION: 2-PUBLIC SERVICE

Related Benefits	2,004	0	0	0
TOTAL PERSONAL SERVICES	2,004	0	0	0
DRIVING WORKTAG TOTAL	2,004	0	0	0
COST CENTER TOTAL	5,732,112	4,804,580	4,929,529	124,949

CCENTER: CC00166 | Col of HSE | School of Information Studies

DRIVING WORKTAG: PG000916 | LSUAM | School of Information Studie

FUNCTION: 0-INSTRUCTION

Salaries	850,398	928,157	902,121	-26,036
Other Compensation	77,342	69,000	69,000	0
Related Benefits	315,623	357,769	348,235	-9,535
TOTAL PERSONAL SERVICES	1,243,363	1,354,926	1,319,356	-35,571
Travel	36,156	18,000	18,000	0
Operating Services	47,577	15,000	15,000	0
Supplies	24,036	15,000	15,000	0
TOTAL OPERATING EXPENDITURES	107,770	48,000	48,000	0
Professional Services	53,040	1,000	41,187	40,187
Other Charges	-90,369	0	0	0
TOTAL OTHER CHARGES	-37,329	1,000	41,187	40,187
Gen Acquisitions	18,283	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	18,283	10,000	10,000	0
DRIVING WORKTAG TOTAL	1,332,086	1,413,926	1,418,543	4,616

DRIVING WORKTAG: PG000917 | LSUAM | School of Information Studie

FUNCTION: 0-INSTRUCTION

Salaries	28,333	0	0	0
Related Benefits	2,906	0	0	0
TOTAL PERSONAL SERVICES	31,239	0	0	0
Operating Services	208	0	0	0
Supplies	4,819	0	0	0
TOTAL OPERATING EXPENDITURES	5,027	0	0	0
Gen Acquisitions	14,632	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,632	0	0	0
DRIVING WORKTAG TOTAL	50,898	0	0	0
COST CENTER TOTAL	1,382,984	1,413,926	1,418,543	4,616

CCENTER: CC00167 | Col of HSE | Social Work

DRIVING WORKTAG: GR-00012484 | CS | Charting a Course for Econom

FUNCTION: 1-RESEARCH

Salaries	11,184	0	0	0
TOTAL PERSONAL SERVICES	11,184	0	0	0
DRIVING WORKTAG TOTAL	11,184	0	0	0

DRIVING WORKTAG: GR-00014331 | CS | Title IV-E Child Welfare Pro

FUNCTION: 0-INSTRUCTION

Salaries	899,277	0	0	0
TOTAL PERSONAL SERVICES	899,277	0	0	0
Professional Services	184,525	0	0	0
TOTAL OTHER CHARGES	184,525	0	0	0
DRIVING WORKTAG TOTAL	1,083,802	0	0	0

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

FUNCTION: 0-INSTRUCTION

Salaries	1,833,106	1,653,305	1,708,824	55,519
Other Compensation	258,142	235,000	230,000	-5,000
Related Benefits	952,716	637,286	659,637	22,350
TOTAL PERSONAL SERVICES	3,043,964	2,525,591	2,598,461	72,869
Travel	25,074	30,000	30,000	0
Operating Services	24,458	35,000	15,000	-20,000
Supplies	9,308	15,000	9,124	-5,876
TOTAL OPERATING EXPENDITURES	58,840	80,000	54,124	-25,876
Professional Services	29	0	0	0
Other Charges	-1,119,372	12,000	2,000	-10,000
TOTAL OTHER CHARGES	-1,119,343	12,000	2,000	-10,000
Gen Acquisitions	3,422	8,000	8,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,422	8,000	8,000	0
DRIVING WORKTAG TOTAL	1,986,883	2,625,591	2,662,585	36,993

DRIVING WORKTAG: PG000933 | LSUAM | School of Social Work - Sear

FUNCTION: 0-INSTRUCTION

Professional Services	95	0	0	0
TOTAL OTHER CHARGES	95	0	0	0
DRIVING WORKTAG TOTAL	95	0	0	0

DRIVING WORKTAG: PG000945 | LSUAM | School of Social Work - Rese

FUNCTION: 1-RESEARCH

Related Benefits	3,900	0	0	0
TOTAL PERSONAL SERVICES	3,900	0	0	0
DRIVING WORKTAG TOTAL	3,900	0	0	0
COST CENTER TOTAL	3,085,863	2,625,591	2,662,585	36,993

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

DRIVING WORKTAG: PG000957 | LSUAM | Education - Instructional AI

FUNCTION: 0-INSTRUCTION

Salaries	0	15,812	15,812	0
Related Benefits	0	6,095	6,104	9
TOTAL PERSONAL SERVICES	0	21,907	21,916	9
DRIVING WORKTAG TOTAL	0	21,907	21,916	9

DRIVING WORKTAG: PG000958 | LSUAM | Education - Instructional Su

FUNCTION: 0-INSTRUCTION

Salaries	0	170,652	218,060	47,408
Related Benefits	0	65,780	84,175	18,395
TOTAL PERSONAL SERVICES	0	236,432	302,235	65,803
DRIVING WORKTAG TOTAL	0	236,432	302,235	65,803
COST CENTER TOTAL	0	258,339	324,151	65,812

CCENTER: CC00169 | Col of HSE | Deans Office - Interdisciplinary

DRIVING WORKTAG: GR-00013026 | CS | LSU NAS Gulf Renaissance Sch

FUNCTION: 1-RESEARCH

Other Compensation	1,031	0	0	0
TOTAL PERSONAL SERVICES	1,031	0	0	0
DRIVING WORKTAG TOTAL	1,031	0	0	0

DRIVING WORKTAG: GR-00013487 | CS | Assessing Alternative Paymen

FUNCTION: 2-PUBLIC SERVICE

Salaries	37,277	0	0	0
TOTAL PERSONAL SERVICES	37,277	0	0	0
DRIVING WORKTAG TOTAL	37,277	0	0	0

DRIVING WORKTAG: PG000961 | LSUAM | CHSE - Interdisciplinary

FUNCTION: 0-INSTRUCTION

Salaries	252,329	955,024	703,906	-251,118
Other Compensation	0	19,076	19,076	0
Related Benefits	89,644	368,126	271,720	-96,405
TOTAL PERSONAL SERVICES	341,973	1,342,226	994,702	-347,523
Travel	23,071	0	0	0
Operating Services	59,674	0	0	0
Supplies	145,138	0	0	0
TOTAL OPERATING EXPENDITURES	227,883	0	0	0
Professional Services	59,549	0	0	0
Other Charges	-2,943,633	0	0	0
TOTAL OTHER CHARGES	-2,884,085	0	0	0
Gen Acquisitions	1,265	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,265	0	0	0
DRIVING WORKTAG TOTAL	-2,312,963	1,342,226	994,702	-347,523

DRIVING WORKTAG: PG000962 | LSUAM | CHSE Research and Travel Pro

FUNCTION: 0-INSTRUCTION

Salaries	1,500	0	0	0
Other Compensation	214	0	0	0
Related Benefits	598	0	0	0
TOTAL PERSONAL SERVICES	2,312	0	0	0
Travel	96,659	0	0	0
Operating Services	731	0	0	0
Supplies	20,587	0	0	0
TOTAL OPERATING EXPENDITURES	117,978	0	0	0
Professional Services	4,824	0	0	0
Other Charges	1,225	0	0	0
TOTAL OTHER CHARGES	6,049	0	0	0
Gen Acquisitions	7,940	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,940	0	0	0
DRIVING WORKTAG TOTAL	134,279	0	0	0

DRIVING WORKTAG: PG000970 | LSUAM | Work/Study - Instruction Edu

FUNCTION: 0-INSTRUCTION

Other Compensation	11,343	0	0	0
Related Benefits	3,955	0	0	0
TOTAL PERSONAL SERVICES	15,299	0	0	0
DRIVING WORKTAG TOTAL	15,299	0	0	0

DRIVING WORKTAG: PG000975 | LSUAM | CHSE Social Research & Evalu

FUNCTION: 2-PUBLIC SERVICE

Salaries	73,272	119,077	123,489	4,412
Related Benefits	38,938	44,425	46,657	2,232
TOTAL PERSONAL SERVICES	112,209	163,502	170,146	6,644
Travel	5,182	0	0	0
Operating Services	7,817	0	0	0
Supplies	2,613	0	0	0
TOTAL OPERATING EXPENDITURES	15,612	0	0	0
Other Charges	1,122	0	0	0
TOTAL OTHER CHARGES	1,122	0	0	0
Gen Acquisitions	1,140	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,140	0	0	0
DRIVING WORKTAG TOTAL	130,084	163,502	170,146	6,644

DRIVING WORKTAG: PG007184 | LSUAM | Student Excellence Fee - Col

FUNCTION: 0-INSTRUCTION

Salaries	25,260	0	0	0
Related Benefits	8,808	0	0	0
TOTAL PERSONAL SERVICES	34,068	0	0	0
Travel	541	0	0	0
Operating Services	6,924	0	0	0
Supplies	14,269	0	0	0
TOTAL OPERATING EXPENDITURES	21,734	0	0	0
Professional Services	2,080	0	0	0
Other Charges	19,741	0	0	0
TOTAL OTHER CHARGES	21,821	0	0	0
DRIVING WORKTAG TOTAL	77,623	0	0	0
COST CENTER TOTAL	-1,917,371	1,505,727	1,164,848	-340,879

CCENTER: CC00239 | Col of HSE | Life Course and Aging Center

DRIVING WORKTAG: PG001622 | LSUAM | Life Course And Aging Center

FUNCTION: 1-RESEARCH

Salaries	67,931	0	0	0
Related Benefits	23,686	0	0	0
TOTAL PERSONAL SERVICES	91,617	0	0	0
DRIVING WORKTAG TOTAL	91,617	0	0	0
COST CENTER TOTAL	91,617	0	0	0

CCENTER: CC00373 | Col of HSE | Early Childhood Education Laboratory

DRIVING WORKTAG: PG002787 | LSUAM | Work/Study - Institutional S

FUNCTION: 2-PUBLIC SERVICE

Related Benefits	1,092	0	0	0
TOTAL PERSONAL SERVICES	1,092	0	0	0
DRIVING WORKTAG TOTAL	1,092	0	0	0
COST CENTER TOTAL	1,092	0	0	0

CCENTER: CC01146 | Col of HSE | Leadership Development Institute (LDI)

DRIVING WORKTAG: PG008852 | LSUAM | Leadership Development Insti

FUNCTION: 2-PUBLIC SERVICE

Salaries	406,966	47,773	49,694	1,921
Other Compensation	1,026	21,000	21,000	0
Related Benefits	141,986	17,823	18,776	953
TOTAL PERSONAL SERVICES	549,979	86,596	89,470	2,874
Travel	150	0	0	0

Operating Services	8,020	0	0	0
Supplies	884	0	0	0
TOTAL OPERATING EXPENDITURES	9,055	0	0	0
Professional Services	149	0	0	0
TOTAL OTHER CHARGES	149	0	0	0
Gen Acquisitions	1,591	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,591	0	0	0
DRIVING WORKTAG TOTAL	560,773	86,596	89,470	2,874

DRIVING WORKTAG: PG010933 | LSUAM | Student Aides

FUNCTION: 2-PUBLIC SERVICE

Other Compensation	1,361	0	0	0
TOTAL PERSONAL SERVICES	1,361	0	0	0
DRIVING WORKTAG TOTAL	1,361	0	0	0
COST CENTER TOTAL	562,135	86,596	89,470	2,874

CCENTER: CC01270 | Col of HSE | Early Childhood Education Institute

DRIVING WORKTAG: PG009946 | LSUAM | ECEI Administration

FUNCTION: 2-PUBLIC SERVICE

Salaries	5,016	0	0	0
Other Compensation	-21	0	0	0
Related Benefits	1,749	0	0	0
TOTAL PERSONAL SERVICES	6,743	0	0	0
Other Charges	109	0	0	0
TOTAL OTHER CHARGES	109	0	0	0
DRIVING WORKTAG TOTAL	6,852	0	0	0
COST CENTER TOTAL	6,852	0	0	0
UNIT/COLLEGE TOTAL	38,490,299	37,108,966	37,312,220	203,255

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

Travel	3,353	0	0	0
Operating Services	0	42,500	42,500	0
Supplies	24,195	0	0	0
TOTAL OPERATING EXPENDITURES	27,548	42,500	42,500	0
Other Charges	325	0	0	0
TOTAL OTHER CHARGES	325	0	0	0
DRIVING WORKTAG TOTAL	27,873	42,500	42,500	0

DRIVING WORKTAG: PG000113 | LSUAM | Col of HSS - Administration

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	2,415,101	2,294,447	2,326,646	32,199
Other Compensation	94,042	113,878	113,878	0
Related Benefits	842,087	870,244	905,295	35,051
TOTAL PERSONAL SERVICES	3,351,230	3,278,569	3,345,819	67,250
Travel	531	997	997	0
Operating Services	289,455	14,234	14,234	0
Supplies	25,375	9,500	9,500	0
TOTAL OPERATING EXPENDITURES	315,362	24,731	24,731	0
Professional Services	18,681	0	0	0
Other Charges	-41,111	0	0	0
TOTAL OTHER CHARGES	-22,430	0	0	0

Gen Acquisitions	11,060	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,060	0	0	0
DRIVING WORKTAG TOTAL	3,655,223	3,303,300	3,370,550	67,250

DRIVING WORKTAG: PG000117 | LSUAM | Student Aides

FUNCTION: 3-ACADEMIC SUPPORT

Other Compensation	9,262	0	0	0
TOTAL PERSONAL SERVICES	9,262	0	0	0
DRIVING WORKTAG TOTAL	9,262	0	0	0

DRIVING WORKTAG: PG000118 | LSUAM | Col of HSS - Recruiting

FUNCTION: 4-STUDENT SERVICES

Operating Services	8,389	50,000	50,000	0
Supplies	27,895	0	0	0
TOTAL OPERATING EXPENDITURES	36,284	50,000	50,000	0
DRIVING WORKTAG TOTAL	36,284	50,000	50,000	0

DRIVING WORKTAG: PG000328 | LSUAM | Interdisciplinary Reserves

FUNCTION: 0-INSTRUCTION

Salaries	0	752,874	1,011,945	259,071
Related Benefits	0	290,204	390,629	100,424
TOTAL PERSONAL SERVICES	0	1,043,078	1,402,574	359,495
Travel	61,488	400,000	400,000	0
Operating Services	3,634	0	0	0
Supplies	104,607	500,000	500,000	0
TOTAL OPERATING EXPENDITURES	169,730	900,000	900,000	0
Professional Services	400	0	0	0
Other Charges	92	0	0	0
TOTAL OTHER CHARGES	492	0	0	0
Gen Acquisitions	8,286	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,286	0	0	0
DRIVING WORKTAG TOTAL	178,508	1,943,078	2,302,574	359,495

DRIVING WORKTAG: PG007157 | LSUAM | Geaux Pre-Law Week - Self Ge

FUNCTION: 0-INSTRUCTION

Operating Services	3,275	0	0	0
TOTAL OPERATING EXPENDITURES	3,275	0	0	0
DRIVING WORKTAG TOTAL	3,275	0	0	0
COST CENTER TOTAL	3,910,424	5,338,878	5,765,624	426,745

CCENTER: CC00115 | Col of HSS | Aerospace Studies

DRIVING WORKTAG: PG000119 | LSUAM | Dept Of Aerospace Studies

FUNCTION: 0-INSTRUCTION

Salaries	52,121	50,654	52,178	1,524
Other Compensation	1,896	2,170	2,170	0
Related Benefits	18,173	19,525	20,142	616
TOTAL PERSONAL SERVICES	72,190	72,349	74,490	2,140
Travel	1,514	0	0	0
Operating Services	2,853	3,059	3,059	0
Supplies	5,261	2,135	2,135	0
TOTAL OPERATING EXPENDITURES	9,628	5,194	5,194	0
Professional Services	4,373	0	0	0
Other Charges	413	0	0	0
TOTAL OTHER CHARGES	4,786	0	0	0
DRIVING WORKTAG TOTAL	86,605	77,543	79,684	2,140

COST CENTER TOTAL 86,605 77,543 79,684 2,140

CCENTER: CC00116 | Col of HSS | English

DRIVING WORKTAG: GR-00015383 | CS | Children of the Swamp: Seria

FUNCTION: 1-RESEARCH

Salaries	24,944	0	0	0
TOTAL PERSONAL SERVICES	24,944	0	0	0
DRIVING WORKTAG TOTAL	24,944	0	0	0

DRIVING WORKTAG: PG000124 | LSUAM | English

FUNCTION: 0-INSTRUCTION

Salaries	6,247,315	6,274,422	6,305,811	31,389
Other Compensation	1,397,084	1,457,490	1,457,490	0
Related Benefits	2,209,517	2,418,552	2,434,155	15,604
TOTAL PERSONAL SERVICES	9,853,916	10,150,464	10,197,456	46,993
Travel	94,593	0	0	0
Operating Services	34,320	89,810	89,810	0
Supplies	26,420	11,756	11,756	0
TOTAL OPERATING EXPENDITURES	155,333	101,566	101,566	0
Professional Services	35,572	3,919	3,919	0
Other Charges	4,591	0	0	0
TOTAL OTHER CHARGES	40,164	3,919	3,919	0
Gen Acquisitions	58,373	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	58,373	0	0	0
DRIVING WORKTAG TOTAL	10,107,786	10,255,949	10,302,941	46,993

DRIVING WORKTAG: PG000127 | LSUAM | English For International Gr

FUNCTION: 0-INSTRUCTION

Salaries	26,710	18,000	18,000	0
Other Compensation	23,000	24,131	24,131	0
Related Benefits	9,313	6,938	6,948	10
TOTAL PERSONAL SERVICES	59,023	49,069	49,079	10
Supplies	50	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	50	2,500	2,500	0
DRIVING WORKTAG TOTAL	59,073	51,569	51,579	10

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	125,384	121,085	125,384	4,299
Related Benefits	43,718	46,674	48,400	1,727
TOTAL PERSONAL SERVICES	169,102	167,759	173,784	6,026
DRIVING WORKTAG TOTAL	169,102	167,759	173,784	6,026

DRIVING WORKTAG: PG000131 | LSUAM | English - Dual Enrollment Pr

FUNCTION: 0-INSTRUCTION

Other Compensation	5,430	0	0	0
Related Benefits	415	0	0	0
TOTAL PERSONAL SERVICES	5,845	0	0	0

Travel	4,778	0	0	0
Operating Services	657	0	0	0
TOTAL OPERATING EXPENDITURES	5,435	0	0	0
Other Charges	4,089	0	0	0
TOTAL OTHER CHARGES	4,089	0	0	0
Gen Acquisitions	1,075	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,075	0	0	0
DRIVING WORKTAG TOTAL	16,444	0	0	0

DRIVING WORKTAG: PG000136 | LSUAM | William A. Read Professorshi

FUNCTION: 0-INSTRUCTION

Salaries	12,500	12,500	12,500	0
Related Benefits	4,358	4,818	4,825	7
TOTAL PERSONAL SERVICES	16,858	17,318	17,325	7
DRIVING WORKTAG TOTAL	16,858	17,318	17,325	7

DRIVING WORKTAG: PG000139 | LSUAM | Student Aides

FUNCTION: 0-INSTRUCTION

Other Compensation	6,116	0	0	0
TOTAL PERSONAL SERVICES	6,116	0	0	0
DRIVING WORKTAG TOTAL	6,116	0	0	0

DRIVING WORKTAG: PG000140 | LSUAM | English Cost Share - Researc

FUNCTION: 1-RESEARCH

Salaries	858	0	0	0
Related Benefits	8,997	0	0	0
TOTAL PERSONAL SERVICES	9,855	0	0	0
Operating Services	15	0	0	0
TOTAL OPERATING EXPENDITURES	15	0	0	0
DRIVING WORKTAG TOTAL	9,869	0	0	0

DRIVING WORKTAG: PG000345 | LSUAM | Alumni Professor - Sharon We

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

DRIVING WORKTAG: PG000348 | LSUAM | Alumni Professors - William

FUNCTION: 0-INSTRUCTION

Travel	1,910	0	0	0
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	1,910	2,500	2,500	0
DRIVING WORKTAG TOTAL	1,910	2,500	2,500	0

DRIVING WORKTAG: PG010736 | LSUAM | Alumni Professor - Brannon C

FUNCTION: 0-INSTRUCTION

Travel	1,499	0	0	0
Operating Services	0	2,500	2,500	0
Supplies	996	0	0	0
TOTAL OPERATING EXPENDITURES	2,495	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,495	2,500	2,500	0
COST CENTER TOTAL	10,414,598	10,503,595	10,554,130	50,535

CCENTER: CC00117 | Col of HSS | World Languages, Literatures, and Cul

DRIVING WORKTAG: PG000151 | LSUAM | World Languages, Literatures

FUNCTION: 0-INSTRUCTION

Salaries	3,840,815	3,393,842	3,546,691	152,849
Other Compensation	74,887	93,008	93,008	0
Related Benefits	1,336,236	1,308,197	1,369,086	60,889
TOTAL PERSONAL SERVICES	5,251,938	4,795,047	5,008,785	213,738
Travel	23,430	0	0	0
Operating Services	12,185	13,838	13,838	0
Supplies	9,127	9,320	9,320	0
TOTAL OPERATING EXPENDITURES	44,743	23,158	23,158	0
Professional Services	22,522	1,436	1,436	0
Other Charges	2,724	1,436	1,436	0
TOTAL OTHER CHARGES	25,247	2,872	2,872	0
DRIVING WORKTAG TOTAL	5,321,928	4,821,077	5,034,815	213,738

DRIVING WORKTAG: PG000156 | LSUAM | Hispanic Studies

FUNCTION: 0-INSTRUCTION

Salaries	4,710	5,000	5,000	0
Related Benefits	1,642	1,927	1,930	3
TOTAL PERSONAL SERVICES	6,352	6,927	6,930	3
Travel	409	0	0	0
Operating Services	0	2,000	2,000	0
Supplies	97	0	0	0
TOTAL OPERATING EXPENDITURES	507	2,000	2,000	0
Professional Services	850	0	0	0
Other Charges	728	0	0	0
TOTAL OTHER CHARGES	1,578	0	0	0
DRIVING WORKTAG TOTAL	8,436	8,927	8,930	3

DRIVING WORKTAG: PG000160 | LSUAM | Student Aides

FUNCTION: 0-INSTRUCTION

Other Compensation	3,507	0	0	0
TOTAL PERSONAL SERVICES	3,507	0	0	0
DRIVING WORKTAG TOTAL	3,507	0	0	0

DRIVING WORKTAG: PG000182 | LSUAM | Foreign Languages Laboratory

FUNCTION: 0-INSTRUCTION

Salaries	35,053	34,078	38,255	4,177
Other Compensation	3,917	17,275	17,275	0
Related Benefits	12,362	13,136	14,767	1,631
TOTAL PERSONAL SERVICES	51,332	64,489	70,297	5,808
Travel	5,929	0	0	0
Operating Services	3,407	2,600	2,600	0
Supplies	5,588	3,192	3,192	0
TOTAL OPERATING EXPENDITURES	14,925	5,792	5,792	0
Professional Services	84	0	0	0
TOTAL OTHER CHARGES	84	0	0	0
DRIVING WORKTAG TOTAL	66,340	70,281	76,089	5,808

DRIVING WORKTAG: PG000184 | LSUAM | Student Aides

FUNCTION: 0-INSTRUCTION

Other Compensation	1,854	0	0	0
TOTAL PERSONAL SERVICES	1,854	0	0	0
DRIVING WORKTAG TOTAL	1,854	0	0	0

DRIVING WORKTAG: PG010473 | LSUAM | Hispanic Studies Special Pro

FUNCTION: 0-INSTRUCTION

Salaries	17,500	0	0	0
Related Benefits	6,102	0	0	0
TOTAL PERSONAL SERVICES	23,602	0	0	0
Travel	985	0	0	0
Supplies	64	0	0	0
TOTAL OPERATING EXPENDITURES	1,049	0	0	0
Professional Services	1,100	0	0	0
Other Charges	210	0	0	0
TOTAL OTHER CHARGES	1,310	0	0	0
DRIVING WORKTAG TOTAL	25,961	0	0	0

DRIVING WORKTAG: PG010972 | LSUAM | Startup - Aaron Yamada

FUNCTION: 1-RESEARCH

Supplies	301	0	0	0
TOTAL OPERATING EXPENDITURES	301	0	0	0
Gen Acquisitions	3,421	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,421	0	0	0
DRIVING WORKTAG TOTAL	3,723	0	0	0
COST CENTER TOTAL	5,431,748	4,900,286	5,119,834	219,549

CCENTER: CC00118 | Col of HSS | French Studies

DRIVING WORKTAG: GR-00015380 | CS | Patterns of Indiscipline: An

FUNCTION: 1-RESEARCH

Salaries	38,619	0	0	0
TOTAL PERSONAL SERVICES	38,619	0	0	0
DRIVING WORKTAG TOTAL	38,619	0	0	0

DRIVING WORKTAG: PG000168 | LSUAM | French Studies

FUNCTION: 0-INSTRUCTION

Salaries	1,703,694	1,678,259	1,616,339	-61,920
Other Compensation	352,928	370,704	370,704	0
Related Benefits	647,613	646,905	623,936	-22,970
TOTAL PERSONAL SERVICES	2,704,235	2,695,868	2,610,979	-84,890
Travel	26,119	0	0	0
Operating Services	13,348	12,198	12,198	0
Supplies	3,297	7,578	7,578	0
TOTAL OPERATING EXPENDITURES	42,764	19,776	19,776	0
Professional Services	3,571	676	676	0
Other Charges	818	676	676	0
TOTAL OTHER CHARGES	4,389	1,352	1,352	0
DRIVING WORKTAG TOTAL	2,751,388	2,716,996	2,632,107	-84,890

DRIVING WORKTAG: PG000176 | LSUAM | Student Aides

FUNCTION: 0-INSTRUCTION

Other Compensation	7,717	0	0	0
TOTAL PERSONAL SERVICES	7,717	0	0	0
DRIVING WORKTAG TOTAL	7,717	0	0	0

DRIVING WORKTAG: PG000177 | LSUAM | French Research

FUNCTION: 1-RESEARCH

Related Benefits	13,465	0	0	0
TOTAL PERSONAL SERVICES	13,465	0	0	0
DRIVING WORKTAG TOTAL	13,465	0	0	0

COST CENTER TOTAL 2,811,189 2,716,996 2,632,107 -84,890

CCENTER: CC00119 | Col of HSS | Geography and Anthropology

DRIVING WORKTAG: GR-00013536 | CS | Mapping Behavioral and Socia

FUNCTION: 1-RESEARCH

Salaries	26,092	0	0	0
TOTAL PERSONAL SERVICES	26,092	0	0	0
DRIVING WORKTAG TOTAL	26,092	0	0	0

DRIVING WORKTAG: GR-00014050 | CS | Analyses of USDA Flood Contr

FUNCTION: 1-RESEARCH

Salaries	8,179	0	0	0
TOTAL PERSONAL SERVICES	8,179	0	0	0
DRIVING WORKTAG TOTAL	8,179	0	0	0

DRIVING WORKTAG: GR-00015386 | CS | A Quiet Movement: Building a

FUNCTION: 1-RESEARCH

Salaries	37,819	0	0	0
TOTAL PERSONAL SERVICES	37,819	0	0	0
DRIVING WORKTAG TOTAL	37,819	0	0	0

DRIVING WORKTAG: PG000185 | LSUAM | Geography And Anthropology

FUNCTION: 0-INSTRUCTION

Salaries	2,064,351	2,315,422	2,246,139	-69,283
Other Compensation	635,394	629,078	629,078	0
Related Benefits	742,106	892,507	867,050	-25,458
TOTAL PERSONAL SERVICES	3,441,851	3,837,007	3,742,267	-94,741
Travel	27,871	0	0	0
Operating Services	32,698	27,258	27,258	0
Supplies	24,369	10,177	10,177	0
TOTAL OPERATING EXPENDITURES	84,939	37,435	37,435	0
Professional Services	4,487	814	814	0
Other Charges	1,356	0	0	0
TOTAL OTHER CHARGES	5,843	814	814	0
Gen Acquisitions	4,343	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,343	0	0	0
DRIVING WORKTAG TOTAL	3,536,976	3,875,256	3,780,516	-94,741

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: PG000194 | LSUAM | Student Aides

FUNCTION: 0-INSTRUCTION

Other Compensation	7,288	0	0	0
TOTAL PERSONAL SERVICES	7,288	0	0	0
DRIVING WORKTAG TOTAL	7,288	0	0	0

DRIVING WORKTAG: PG000195 | LSUAM | Geography And Anthropology -

FUNCTION: 1-RESEARCH

Related Benefits	25,136	0	0	0
TOTAL PERSONAL SERVICES	25,136	0	0	0
DRIVING WORKTAG TOTAL	25,136	0	0	0

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	4,595	2,600	3,565	965
Related Benefits	2,229	1,274	1,675	401
TOTAL PERSONAL SERVICES	6,824	3,874	5,240	1,366
Travel	770	0	0	0
Operating Services	1,245	0	0	0
Supplies	4,094	1,126	1,260	134
TOTAL OPERATING EXPENDITURES	6,109	1,126	1,260	134
Professional Services	1,400	0	0	0
TOTAL OTHER CHARGES	1,400	0	0	0
DRIVING WORKTAG TOTAL	14,333	5,000	6,500	1,500

DRIVING WORKTAG: PG000204 | LSUAM | Faces Laboratory

FUNCTION: 2-PUBLIC SERVICE

Salaries	124,631	121,001	124,632	3,631
Related Benefits	43,456	45,143	47,089	1,946
TOTAL PERSONAL SERVICES	168,087	166,144	171,721	5,577
DRIVING WORKTAG TOTAL	168,087	166,144	171,721	5,577

DRIVING WORKTAG: PG000205 | LSUAM | Faces Lab - La Repository Fo

FUNCTION: 2-PUBLIC SERVICE

Salaries	274,942	269,910	283,767	13,857
Other Compensation	120,819	40,000	40,000	0
Related Benefits	97,515	100,697	107,214	6,517
TOTAL PERSONAL SERVICES	493,277	410,607	430,981	20,374
Travel	11,561	18,868	18,868	0
Operating Services	11,125	48,301	48,301	0
Supplies	39,850	23,000	23,000	0
TOTAL OPERATING EXPENDITURES	62,537	90,169	90,169	0
Professional Services	882	59,414	53,922	-5,492
Other Charges	362	200	200	0
TOTAL OTHER CHARGES	1,244	59,614	54,122	-5,492
Gen Acquisitions	3,587	21,000	21,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,587	21,000	21,000	0
DRIVING WORKTAG TOTAL	560,645	581,390	596,272	14,882

DRIVING WORKTAG: PG000344 | LSUAM | Alumni Professor - Robert Ta

FUNCTION: 0-INSTRUCTION

Travel	2,282	0	0	0
Operating Services	0	2,500	2,500	0
Supplies	218	0	0	0

TOTAL OPERATING EXPENDITURES	2,500	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,500	2,500	2,500	0

DRIVING WORKTAG: PG000346 | LSUAM | Alumni Professor - Heather M

FUNCTION: 0-INSTRUCTION

Travel	1,917	0	0	0
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	1,917	2,500	2,500	0
Professional Services	583	0	0	0
TOTAL OTHER CHARGES	583	0	0	0
DRIVING WORKTAG TOTAL	2,500	2,500	2,500	0

DRIVING WORKTAG: PG009289 | LSUAM | Alumni Professor - Fahui Wan

FUNCTION: 0-INSTRUCTION

Travel	2,500	0	0	0
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	2,500	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,500	2,500	2,500	0

DRIVING WORKTAG: PG010356 | LSUAM | Helena Fietz Start Up Funds

FUNCTION: 1-RESEARCH

Travel	6,938	0	0	0
Operating Services	347	0	0	0
Supplies	360	0	0	0
TOTAL OPERATING EXPENDITURES	7,645	0	0	0
DRIVING WORKTAG TOTAL	7,645	0	0	0

DRIVING WORKTAG: PG010406 | LSUAM | Startup - Sophie Moore

FUNCTION: 1-RESEARCH

Travel	5,784	0	0	0
Operating Services	1,537	0	0	0
Supplies	856	0	0	0
TOTAL OPERATING EXPENDITURES	8,177	0	0	0
DRIVING WORKTAG TOTAL	8,177	0	0	0
COST CENTER TOTAL	4,407,877	4,638,290	4,565,508	-72,782

CCENTER: CC00120 | Col of HSS | Political Science

DRIVING WORKTAG: GR-00015377 | CS | Abortion in America Post-Dob

FUNCTION: 1-RESEARCH

Salaries	22,954	0	0	0
TOTAL PERSONAL SERVICES	22,954	0	0	0
DRIVING WORKTAG TOTAL	22,954	0	0	0

DRIVING WORKTAG: PG000213 | LSUAM | Political Science

FUNCTION: 0-INSTRUCTION

Salaries	2,062,686	2,088,739	1,961,127	-127,612
Other Compensation	514,141	506,500	506,500	0
Related Benefits	713,281	805,130	757,030	-48,100
TOTAL PERSONAL SERVICES	3,290,108	3,400,369	3,224,657	-175,712
Travel	27,521	0	0	0
Operating Services	12,434	14,428	14,428	0
Supplies	9,259	6,983	6,983	0
TOTAL OPERATING EXPENDITURES	49,213	21,411	21,411	0
Professional Services	23,046	0	0	0

Other Charges	2,191	0	0	0
TOTAL OTHER CHARGES	25,237	0	0	0
Gen Acquisitions	3,921	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,921	0	0	0
DRIVING WORKTAG TOTAL	3,368,479	3,421,780	3,246,068	-175,712

DRIVING WORKTAG: PG000221 | LSUAM | Student Aides

FUNCTION: 0-INSTRUCTION

Other Compensation	7,575	0	0	0
TOTAL PERSONAL SERVICES	7,575	0	0	0
DRIVING WORKTAG TOTAL	7,575	0	0	0

DRIVING WORKTAG: PG000222 | LSUAM | Political Science - Research

FUNCTION: 1-RESEARCH

Related Benefits	8,003	0	0	0
TOTAL PERSONAL SERVICES	8,003	0	0	0
DRIVING WORKTAG TOTAL	8,003	0	0	0

DRIVING WORKTAG: PG000318 | LSUAM | Eric Voegelin Institute - Se

FUNCTION: 3-ACADEMIC SUPPORT

Operating Services	279	0	0	0
TOTAL OPERATING EXPENDITURES	279	0	0	0
DRIVING WORKTAG TOTAL	279	0	0	0

DRIVING WORKTAG: PG010400 | LSUAM | Start up - Pearce Edwards

FUNCTION: 1-RESEARCH

Other Compensation	294	0	0	0
TOTAL PERSONAL SERVICES	294	0	0	0
Travel	483	0	0	0
Supplies	48	0	0	0
TOTAL OPERATING EXPENDITURES	531	0	0	0
Professional Services	48,050	0	0	0
TOTAL OTHER CHARGES	48,050	0	0	0
DRIVING WORKTAG TOTAL	48,875	0	0	0

DRIVING WORKTAG: PG010402 | LSUAM | Start up - Thiago Moreira

FUNCTION: 1-RESEARCH

Travel	3,768	0	0	0
Operating Services	653	0	0	0
Supplies	128	0	0	0
TOTAL OPERATING EXPENDITURES	4,548	0	0	0
Professional Services	10,000	0	0	0
TOTAL OTHER CHARGES	10,000	0	0	0
Gen Acquisitions	5,069	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,069	0	0	0
DRIVING WORKTAG TOTAL	19,617	0	0	0

DRIVING WORKTAG: PG010403 | LSUAM | Start up - Lindsey Pruett

FUNCTION: 1-RESEARCH

Travel	9,364	0	0	0
TOTAL OPERATING EXPENDITURES	9,364	0	0	0
Professional Services	12,170	0	0	0
TOTAL OTHER CHARGES	12,170	0	0	0
DRIVING WORKTAG TOTAL	21,534	0	0	0

DRIVING WORKTAG: PG010884 | LSUAM | Startup - Fred Gui

FUNCTION: 1-RESEARCH

Other Compensation	264	0	0	0
TOTAL PERSONAL SERVICES	264	0	0	0
Travel	5,536	0	0	0
Operating Services	306	0	0	0
Supplies	627	0	0	0
TOTAL OPERATING EXPENDITURES	6,469	0	0	0
DRIVING WORKTAG TOTAL	6,733	0	0	0

DRIVING WORKTAG: PG010885 | LSUAM | Startup - Emily Davis

FUNCTION: 1-RESEARCH

Travel	796	0	0	0
Operating Services	206	0	0	0
Supplies	3,202	0	0	0
TOTAL OPERATING EXPENDITURES	4,204	0	0	0
DRIVING WORKTAG TOTAL	4,204	0	0	0
COST CENTER TOTAL	3,508,253	3,421,780	3,246,068	-175,712

CCENTER: CC00121 | Col of HSS | History

DRIVING WORKTAG: PG000228 | LSUAM | History

FUNCTION: 0-INSTRUCTION

Salaries	2,439,210	2,399,519	2,533,119	133,600
Other Compensation	598,214	623,032	623,032	0
Related Benefits	845,263	924,924	977,829	52,905
TOTAL PERSONAL SERVICES	3,882,688	3,947,475	4,133,980	186,505
Travel	16,036	0	0	0
Operating Services	16,687	13,971	13,971	0
Supplies	16,725	4,234	4,234	0
TOTAL OPERATING EXPENDITURES	49,448	18,205	18,205	0
Professional Services	12,474	0	0	0
Other Charges	665	0	0	0
TOTAL OTHER CHARGES	13,139	0	0	0
Gen Acquisitions	4,325	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,325	0	0	0
DRIVING WORKTAG TOTAL	3,949,600	3,965,680	4,152,185	186,505

DRIVING WORKTAG: PG000230 | LSUAM | Modern Europe Colloquium

FUNCTION: 0-INSTRUCTION

Operating Services	0	5,000	5,000	0
Supplies	69	0	0	0
TOTAL OPERATING EXPENDITURES	69	5,000	5,000	0
Professional Services	2,239	0	0	0
Other Charges	382	0	0	0
TOTAL OTHER CHARGES	2,620	0	0	0
DRIVING WORKTAG TOTAL	2,689	5,000	5,000	0

DRIVING WORKTAG: PG000235 | LSUAM | Student Aides

FUNCTION: 0-INSTRUCTION

Other Compensation	807	0	0	0
TOTAL PERSONAL SERVICES	807	0	0	0
DRIVING WORKTAG TOTAL	807	0	0	0

DRIVING WORKTAG: PG000238 | LSUAM | T Harry Williams Professorsh

FUNCTION: 1-RESEARCH

Travel	2,750	0	0	0
Operating Services	370	7,500	7,500	0
Supplies	2,435	0	0	0
TOTAL OPERATING EXPENDITURES	5,555	7,500	7,500	0
DRIVING WORKTAG TOTAL	5,555	7,500	7,500	0

DRIVING WORKTAG: PG000353 | LSUAM | Boyd Professor - Suzanne Mar

FUNCTION: 0-INSTRUCTION

Travel	13,502	0	0	0
Operating Services	2,116	35,000	35,000	0
Supplies	4,324	0	0	0
TOTAL OPERATING EXPENDITURES	19,942	35,000	35,000	0
Other Charges	41	0	0	0
TOTAL OTHER CHARGES	41	0	0	0
DRIVING WORKTAG TOTAL	19,983	35,000	35,000	0

DRIVING WORKTAG: PG008640 | LSUAM | History - Dual Enrollment Pr

FUNCTION: 0-INSTRUCTION

Salaries	2,000	0	0	0
Related Benefits	970	0	0	0
TOTAL PERSONAL SERVICES	2,970	0	0	0
Travel	91	0	0	0
Operating Services	500	0	0	0
Supplies	4,105	0	0	0
TOTAL OPERATING EXPENDITURES	4,695	0	0	0
Other Charges	508	0	0	0
TOTAL OTHER CHARGES	508	0	0	0
Gen Acquisitions	3,681	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,681	0	0	0
DRIVING WORKTAG TOTAL	11,854	0	0	0

DRIVING WORKTAG: PG010349 | LSUAM | Dual Enrollment History Enri

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	471	0	0	0
TOTAL OTHER CHARGES	471	0	0	0
DRIVING WORKTAG TOTAL	471	0	0	0
COST CENTER TOTAL	3,990,959	4,013,180	4,199,685	186,505

CCENTER: CC00122 | Col of HSS | Military Science

DRIVING WORKTAG: PG000248 | LSUAM | Dept Of Military Science

FUNCTION: 0-INSTRUCTION

Salaries	26,984	38,293	41,746	3,453
Other Compensation	1,562	1,562	1,562	0
Related Benefits	11,213	14,760	16,115	1,354
TOTAL PERSONAL SERVICES	39,759	54,615	59,423	4,807
Operating Services	2,419	3,235	3,235	0
Supplies	2,216	2,200	2,200	0
TOTAL OPERATING EXPENDITURES	4,636	5,435	5,435	0
Professional Services	110	300	300	0
Other Charges	0	377	377	0
TOTAL OTHER CHARGES	110	677	677	0
DRIVING WORKTAG TOTAL	44,504	60,727	65,535	4,807
COST CENTER TOTAL	44,504	60,727	65,535	4,807

CCENTER: CC00123 | Col of HSS | Philosophy and Religious Studies

DRIVING WORKTAG: GR-00015389 | CS | #Trads: Catholicism, Nationa

FUNCTION: 1-RESEARCH

Salaries	34,061	0	0	0
TOTAL PERSONAL SERVICES	34,061	0	0	0
DRIVING WORKTAG TOTAL	34,061	0	0	0

DRIVING WORKTAG: PG000251 | LSUAM | Philosophy

FUNCTION: 0-INSTRUCTION

Salaries	1,058,345	1,018,142	1,011,827	-6,315
Other Compensation	86,572	95,237	95,237	0
Related Benefits	369,019	392,455	390,583	-1,872
TOTAL PERSONAL SERVICES	1,513,936	1,505,834	1,497,647	-8,187
Travel	16,674	0	0	0
Operating Services	15,259	8,207	8,207	0
Supplies	5,254	8,104	8,104	0
TOTAL OPERATING EXPENDITURES	37,186	16,311	16,311	0
Professional Services	1,372	1,109	1,109	0
Other Charges	144	0	0	0
TOTAL OTHER CHARGES	1,516	1,109	1,109	0
Gen Acquisitions	3,858	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,858	0	0	0
DRIVING WORKTAG TOTAL	1,556,495	1,523,254	1,515,067	-8,187

DRIVING WORKTAG: PG000252 | LSUAM | Dept Of Philosophy Religious

FUNCTION: 0-INSTRUCTION

Salaries	104,126	167,044	154,732	-12,312
Related Benefits	36,306	64,389	59,729	-4,660
TOTAL PERSONAL SERVICES	140,433	231,433	214,461	-16,972
DRIVING WORKTAG TOTAL	140,433	231,433	214,461	-16,972

DRIVING WORKTAG: PG000255 | LSUAM | Student Aides

FUNCTION: 0-INSTRUCTION

Other Compensation	3,434	0	0	0
TOTAL PERSONAL SERVICES	3,434	0	0	0
DRIVING WORKTAG TOTAL	3,434	0	0	0

DRIVING WORKTAG: PG000257 | LSUAM | Religious Studies - Research

FUNCTION: 1-RESEARCH

Related Benefits	11,876	0	0	0
TOTAL PERSONAL SERVICES	11,876	0	0	0
DRIVING WORKTAG TOTAL	11,876	0	0	0
COST CENTER TOTAL	1,746,299	1,754,687	1,729,529	-25,159

CCENTER: CC00124 | Col of HSS | Psychology

DRIVING WORKTAG: GR-00007242 | CS | Neural Dynamics of the Inter

FUNCTION: 1-RESEARCH

Salaries	5,698	0	0	0
TOTAL PERSONAL SERVICES	5,698	0	0	0
DRIVING WORKTAG TOTAL	5,698	0	0	0

DRIVING WORKTAG: GR-00011402 | CS | Decoding Contextualized Mean

FUNCTION: 1-RESEARCH

Salaries	15,877	0	0	0
TOTAL PERSONAL SERVICES	15,877	0	0	0
DRIVING WORKTAG TOTAL	15,877	0	0	0

DRIVING WORKTAG: GR-00012855 | CS | The Impact of Motivation-Bas

FUNCTION: 1-RESEARCH

Salaries	47,078	0	0	0
TOTAL PERSONAL SERVICES	47,078	0	0	0
DRIVING WORKTAG TOTAL	47,078	0	0	0

DRIVING WORKTAG: GR-00014422 | CS | Psychophysiology and Social

FUNCTION: 1-RESEARCH

Salaries	11,915	0	0	0
TOTAL PERSONAL SERVICES	11,915	0	0	0
DRIVING WORKTAG TOTAL	11,915	0	0	0

DRIVING WORKTAG: PG000260 | LSUAM | Psychology

FUNCTION: 0-INSTRUCTION

Salaries	2,949,664	3,146,018	3,171,608	25,590
Other Compensation	919,128	922,927	922,927	0
Related Benefits	1,043,483	1,212,671	1,224,297	11,627
TOTAL PERSONAL SERVICES	4,912,275	5,281,616	5,318,832	37,217
Travel	33,238	0	0	0
Operating Services	30,671	26,756	26,756	0
Supplies	19,220	11,706	11,706	0
TOTAL OPERATING EXPENDITURES	83,128	38,462	38,462	0
Professional Services	48,327	0	0	0
Other Charges	9,114	0	0	0
TOTAL OTHER CHARGES	57,441	0	0	0
Gen Acquisitions	594	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	594	0	0	0
DRIVING WORKTAG TOTAL	5,053,438	5,320,078	5,357,294	37,217

DRIVING WORKTAG: PG000267 | LSUAM | Student Aides

FUNCTION: 0-INSTRUCTION

Other Compensation	23,701	0	0	0
TOTAL PERSONAL SERVICES	23,701	0	0	0
DRIVING WORKTAG TOTAL	23,701	0	0	0

DRIVING WORKTAG: PG000268 | LSUAM | Psychology - Research

FUNCTION: 1-RESEARCH

Salaries	14,082	0	27,576	27,576
Related Benefits	33,002	0	10,545	10,545
TOTAL PERSONAL SERVICES	47,084	0	38,121	38,121
DRIVING WORKTAG TOTAL	47,084	0	38,121	38,121

DRIVING WORKTAG: PG000270 | LSUAM | Startup - Elia Soto

FUNCTION: 1-RESEARCH

Operating Services	4,750	0	0	0
Supplies	267	0	0	0
TOTAL OPERATING EXPENDITURES	5,017	0	0	0
Other Charges	1,000	0	0	0
TOTAL OTHER CHARGES	1,000	0	0	0
Gen Acquisitions	25,230	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	25,230	0	0	0

DRIVING WORKTAG TOTAL 31,247 0 0 0

DRIVING WORKTAG: PG000274 | LSUAM | Psychology Clinic

FUNCTION: 2-PUBLIC SERVICE

Operating Services	0	1,650	1,650	0
Supplies	2,493	900	900	0
TOTAL OPERATING EXPENDITURES	2,493	2,550	2,550	0
Other Charges	50	0	0	0
TOTAL OTHER CHARGES	50	0	0	0
DRIVING WORKTAG TOTAL	2,543	2,550	2,550	0

DRIVING WORKTAG: PG000275 | LSUAM | Psychological Services Cente

FUNCTION: 2-PUBLIC SERVICE

Salaries	21,488	25,000	25,000	0
Other Compensation	31,103	53,750	53,750	0
Related Benefits	10,422	10,750	10,750	0
TOTAL PERSONAL SERVICES	63,013	89,500	89,500	0
Travel	0	1,000	1,000	0
Operating Services	8,466	-6,500	-6,500	0
Supplies	5,286	16,000	16,000	0
TOTAL OPERATING EXPENDITURES	13,752	10,500	10,500	0
Gen Acquisitions	6,053	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,053	0	0	0
DRIVING WORKTAG TOTAL	82,817	100,000	100,000	0

DRIVING WORKTAG: PG008150 | LSUAM | Startup - Don Zhang

FUNCTION: 1-RESEARCH

Operating Services	5,293	0	0	0
Supplies	2,070	0	0	0
TOTAL OPERATING EXPENDITURES	7,363	0	0	0
Professional Services	3,509	0	0	0
TOTAL OTHER CHARGES	3,509	0	0	0
DRIVING WORKTAG TOTAL	10,871	0	0	0

DRIVING WORKTAG: PG008462 | LSUAM | Startup - Christopher Cox

FUNCTION: 1-RESEARCH

Operating Services	467	0	0	0
TOTAL OPERATING EXPENDITURES	467	0	0	0
DRIVING WORKTAG TOTAL	467	0	0	0

DRIVING WORKTAG: PG009787 | LSUAM | Startup - Vanessa Burke

FUNCTION: 1-RESEARCH

Travel	1,350	0	0	0
Operating Services	199	0	0	0
TOTAL OPERATING EXPENDITURES	1,549	0	0	0
Other Charges	3,600	0	0	0
TOTAL OTHER CHARGES	3,600	0	0	0
DRIVING WORKTAG TOTAL	5,149	0	0	0

DRIVING WORKTAG: PG009912 | LSUAM | Start up - Long

FUNCTION: 1-RESEARCH

Operating Services	379	0	0	0
Supplies	1,380	0	0	0
TOTAL OPERATING EXPENDITURES	1,759	0	0	0
Professional Services	1,925	0	0	0
Other Charges	25	0	0	0

TOTAL OTHER CHARGES	1,950	0	0	0
Gen Acquisitions	5,728	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,728	0	0	0
DRIVING WORKTAG TOTAL	9,437	0	0	0

DRIVING WORKTAG: PG010058 | LSUAM | Start up - Danbi Choe

FUNCTION: 1-RESEARCH

Other Compensation	4,905	0	0	0
TOTAL PERSONAL SERVICES	4,905	0	0	0
Travel	4,454	0	0	0
Operating Services	2,166	0	0	0
Supplies	8,977	0	0	0
TOTAL OPERATING EXPENDITURES	15,597	0	0	0
Professional Services	6,980	0	0	0
TOTAL OTHER CHARGES	6,980	0	0	0
Gen Acquisitions	128	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	128	0	0	0
DRIVING WORKTAG TOTAL	27,610	0	0	0

DRIVING WORKTAG: PG010059 | LSUAM | Start up - Sam Morris

FUNCTION: 1-RESEARCH

Travel	572	0	0	0
Supplies	260	0	0	0
TOTAL OPERATING EXPENDITURES	832	0	0	0
DRIVING WORKTAG TOTAL	832	0	0	0

DRIVING WORKTAG: PG010060 | LSUAM | Start up - Ryan Hill

FUNCTION: 1-RESEARCH

Travel	601	0	0	0
Operating Services	45	0	0	0
Supplies	3,942	0	0	0
TOTAL OPERATING EXPENDITURES	4,588	0	0	0
Professional Services	15,273	0	0	0
TOTAL OTHER CHARGES	15,273	0	0	0
DRIVING WORKTAG TOTAL	19,862	0	0	0

DRIVING WORKTAG: PG010466 | LSUAM | Startup - Amy Mikolajewski

FUNCTION: 1-RESEARCH

Other Compensation	3,055	0	0	0
TOTAL PERSONAL SERVICES	3,055	0	0	0
Travel	4,233	0	0	0
Operating Services	2,591	0	0	0
Supplies	21,204	0	0	0
TOTAL OPERATING EXPENDITURES	28,028	0	0	0
Professional Services	70	0	0	0
Other Charges	1,857	0	0	0
TOTAL OTHER CHARGES	1,927	0	0	0
Gen Acquisitions	11,434	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,434	0	0	0
DRIVING WORKTAG TOTAL	44,444	0	0	0

DRIVING WORKTAG: PG010467 | LSUAM | Start up - Teaira Evans

FUNCTION: 1-RESEARCH

Other Compensation	3,017	0	0	0
TOTAL PERSONAL SERVICES	3,017	0	0	0
Travel	11,075	0	0	0
Operating Services	384	0	0	0
Supplies	14,154	0	0	0

TOTAL OPERATING EXPENDITURES	25,613	0	0	0
Professional Services	4,741	0	0	0
Other Charges	136	0	0	0
TOTAL OTHER CHARGES	4,877	0	0	0
Gen Acquisitions	2,774	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,774	0	0	0
DRIVING WORKTAG TOTAL	36,281	0	0	0

DRIVING WORKTAG: PG010468 | LSUAM | Start up - Haley Cobb

FUNCTION: 1-RESEARCH

Travel	1,772	0	0	0
Operating Services	628	0	0	0
Supplies	8,164	0	0	0
TOTAL OPERATING EXPENDITURES	10,564	0	0	0
Professional Services	17,578	0	0	0
Other Charges	184	0	0	0
TOTAL OTHER CHARGES	17,762	0	0	0
Gen Acquisitions	2,312	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,312	0	0	0
DRIVING WORKTAG TOTAL	30,637	0	0	0

DRIVING WORKTAG: PG010469 | LSUAM | Start up - Dan Capron

FUNCTION: 1-RESEARCH

Other Compensation	7,899	0	0	0
TOTAL PERSONAL SERVICES	7,899	0	0	0
Travel	6,776	0	0	0
Operating Services	6,542	0	0	0
Supplies	18,815	0	0	0
TOTAL OPERATING EXPENDITURES	32,133	0	0	0
Professional Services	31,497	0	0	0
Other Charges	1,030	0	0	0
TOTAL OTHER CHARGES	32,527	0	0	0
Gen Acquisitions	27,204	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	27,204	0	0	0
DRIVING WORKTAG TOTAL	99,762	0	0	0

DRIVING WORKTAG: PG010470 | LSUAM | Start up - Jason Scimeca

FUNCTION: 1-RESEARCH

Supplies	1,434	0	0	0
TOTAL OPERATING EXPENDITURES	1,434	0	0	0
DRIVING WORKTAG TOTAL	1,434	0	0	0
COST CENTER TOTAL	5,608,185	5,422,628	5,497,966	75,338

CCENTER: CC00125 | Col of HSS | Sociology

DRIVING WORKTAG: PG000282 | LSUAM | Sociology

FUNCTION: 0-INSTRUCTION

Salaries	1,820,798	1,823,470	1,830,301	6,831
Other Compensation	607,046	598,000	598,000	0
Related Benefits	629,572	702,879	706,529	3,650
TOTAL PERSONAL SERVICES	3,057,416	3,124,349	3,134,830	10,481
Travel	14,107	0	0	0
Operating Services	12,248	14,371	14,371	0
Supplies	12,938	7,180	7,180	0
TOTAL OPERATING EXPENDITURES	39,293	21,551	21,551	0
Professional Services	13,499	0	0	0
Other Charges	1,376	0	0	0
TOTAL OTHER CHARGES	14,875	0	0	0
Gen Acquisitions	4,714	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,714	0	0	0

DRIVING WORKTAG TOTAL 3,116,297 3,145,900 3,156,381 10,481

DRIVING WORKTAG: PG000287 | LSUAM | Student Aides

FUNCTION: 0-INSTRUCTION

Other Compensation	4,354	0	0	0
TOTAL PERSONAL SERVICES	4,354	0	0	0
DRIVING WORKTAG TOTAL	4,354	0	0	0

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

DRIVING WORKTAG: PG010870 | LSUAM | Start up - McKenzie Jossie

FUNCTION: 1-RESEARCH

Travel	1,701	0	0	0
Operating Services	125	0	0	0
TOTAL OPERATING EXPENDITURES	1,826	0	0	0
DRIVING WORKTAG TOTAL	1,826	0	0	0

DRIVING WORKTAG: PG010871 | LSUAM | Start up - Seth Williams

FUNCTION: 1-RESEARCH

Travel	423	0	0	0
Supplies	3,137	0	0	0
TOTAL OPERATING EXPENDITURES	3,560	0	0	0
Gen Acquisitions	2,445	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,445	0	0	0
DRIVING WORKTAG TOTAL	6,005	0	0	0

DRIVING WORKTAG: PG010872 | LSUAM | Start up - Xu Yan

FUNCTION: 1-RESEARCH

Operating Services	209	0	0	0
Supplies	540	0	0	0
TOTAL OPERATING EXPENDITURES	749	0	0	0
Gen Acquisitions	2,199	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,199	0	0	0
DRIVING WORKTAG TOTAL	2,948	0	0	0
COST CENTER TOTAL	3,131,430	3,165,200	3,175,681	10,481

CCENTER: CC00126 | Col of HSS | Communication Studies

DRIVING WORKTAG: GR-00013422 | CS | Linking Relationship Paramet

FUNCTION: 1-RESEARCH

Salaries	15,495	0	0	0
TOTAL PERSONAL SERVICES	15,495	0	0	0
DRIVING WORKTAG TOTAL	15,495	0	0	0

DRIVING WORKTAG: PG000292 | LSUAM | Communication Studies

FUNCTION: 0-INSTRUCTION

Salaries	1,976,247	1,943,955	1,789,384	-154,571
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Other Compensation	478,376	467,500	467,500	0
Related Benefits	686,978	749,321	690,734	-58,587
TOTAL PERSONAL SERVICES	3,141,601	3,160,776	2,947,618	-213,158
Travel	12,670	0	0	0
Operating Services	2,983	11,762	11,762	0
Supplies	8,778	8,035	8,035	0
TOTAL OPERATING EXPENDITURES	24,432	19,797	19,797	0
Professional Services	137,234	0	0	0
Other Charges	250	0	0	0
TOTAL OTHER CHARGES	137,484	0	0	0
Gen Acquisitions	8,297	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,297	0	0	0
DRIVING WORKTAG TOTAL	3,311,813	3,180,573	2,967,415	-213,158

DRIVING WORKTAG: PG000293 | LSUAM | Communication Studies - Deba

FUNCTION: 0-INSTRUCTION

Travel	3,658	5,575	5,575	0
Operating Services	250	225	225	0
Supplies	142	200	200	0
TOTAL OPERATING EXPENDITURES	4,050	6,000	6,000	0
Professional Services	203	0	0	0
Other Charges	1,812	0	0	0
TOTAL OTHER CHARGES	2,015	0	0	0
DRIVING WORKTAG TOTAL	6,065	6,000	6,000	0

DRIVING WORKTAG: PG000299 | LSUAM | Student Aides

FUNCTION: 0-INSTRUCTION

Other Compensation	6,878	0	0	0
TOTAL PERSONAL SERVICES	6,878	0	0	0
DRIVING WORKTAG TOTAL	6,878	0	0	0

DRIVING WORKTAG: PG000300 | LSUAM | Communication Studies - Rese

FUNCTION: 1-RESEARCH

Related Benefits	5,403	0	0	0
TOTAL PERSONAL SERVICES	5,403	0	0	0
DRIVING WORKTAG TOTAL	5,403	0	0	0

DRIVING WORKTAG: PG009976 | LSUAM | Startup - Yuwei Li

FUNCTION: 0-INSTRUCTION

Travel	2,428	0	0	0
Operating Services	198	0	0	0
Supplies	1,371	0	0	0
TOTAL OPERATING EXPENDITURES	3,998	0	0	0
Professional Services	2,424	0	0	0
Other Charges	1,294	0	0	0
TOTAL OTHER CHARGES	3,718	0	0	0
Gen Acquisitions	1,790	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,790	0	0	0
DRIVING WORKTAG TOTAL	9,506	0	0	0

DRIVING WORKTAG: PG010480 | LSUAM | T. Brisini Start Up

FUNCTION: 1-RESEARCH

Travel	358	0	0	0
Supplies	9,008	0	0	0
TOTAL OPERATING EXPENDITURES	9,366	0	0	0
Gen Acquisitions	3,129	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,129	0	0	0
DRIVING WORKTAG TOTAL	12,495	0	0	0

COST CENTER TOTAL 3,367,654 3,186,573 2,973,415 -213,158

CCENTER: CC00127 | Col of HSS | Communication Sciences and Disorders

DRIVING WORKTAG: GR-00011399 | CS | Effect of High-Definition Tr

FUNCTION: 1-RESEARCH

Salaries	15,198	0	0	0
TOTAL PERSONAL SERVICES	15,198	0	0	0
DRIVING WORKTAG TOTAL	15,198	0	0	0

DRIVING WORKTAG: GR-00013011 | CS | Testing the Efficiency and P

FUNCTION: 1-RESEARCH

Salaries	10,918	0	0	0
TOTAL PERSONAL SERVICES	10,918	0	0	0
DRIVING WORKTAG TOTAL	10,918	0	0	0

DRIVING WORKTAG: GR-00016379 | CS | Retrieval-Based Word Learnin

FUNCTION: 1-RESEARCH

Salaries	4,964	0	0	0
TOTAL PERSONAL SERVICES	4,964	0	0	0
DRIVING WORKTAG TOTAL	4,964	0	0	0

DRIVING WORKTAG: PG000304 | LSUAM | Communication Sciences and D

FUNCTION: 0-INSTRUCTION

Salaries	1,405,084	1,356,074	1,373,338	17,264
Other Compensation	217,826	209,500	209,500	0
Related Benefits	501,348	522,715	530,133	7,418
TOTAL PERSONAL SERVICES	2,124,258	2,088,289	2,112,971	24,682
Travel	10,507	0	0	0
Operating Services	11,353	18,458	18,458	0
Supplies	10,403	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	32,263	22,458	22,458	0
Professional Services	24,999	0	0	0
Other Charges	675	0	0	0
TOTAL OTHER CHARGES	25,674	0	0	0
Gen Acquisitions	5,386	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,386	0	0	0
DRIVING WORKTAG TOTAL	2,187,580	2,110,747	2,135,429	24,682

DRIVING WORKTAG: PG000308 | LSUAM | Student Aides

FUNCTION: 0-INSTRUCTION

Other Compensation	13,544	0	0	0
TOTAL PERSONAL SERVICES	13,544	0	0	0
DRIVING WORKTAG TOTAL	13,544	0	0	0

DRIVING WORKTAG: PG000309 | LSUAM | Communication Sciences and D

FUNCTION: 1-RESEARCH

Related Benefits	10,837	0	0	0
TOTAL PERSONAL SERVICES	10,837	0	0	0
DRIVING WORKTAG TOTAL	10,837	0	0	0

DRIVING WORKTAG: PG000310 | LSUAM | Communication Sciences and D

FUNCTION: 1-RESEARCH

Salaries	969	0	0	0
Related Benefits	338	0	0	0
TOTAL PERSONAL SERVICES	1,307	0	0	0
DRIVING WORKTAG TOTAL	1,307	0	0	0

DRIVING WORKTAG: PG000312 | LSUAM | LSU Speech And Hearing Clini

FUNCTION: 2-PUBLIC SERVICE

Salaries	53,675	50,400	50,400	0
Other Compensation	3,801	0	0	0
Related Benefits	26,180	25,000	25,000	0
TOTAL PERSONAL SERVICES	83,656	75,400	75,400	0
Travel	7,370	10,000	10,000	0
Operating Services	24,067	20,000	20,000	0
Supplies	43,179	54,100	54,100	0
TOTAL OPERATING EXPENDITURES	74,617	84,100	84,100	0
Professional Services	56	0	0	0
Other Charges	1,830	500	500	0
TOTAL OTHER CHARGES	1,886	500	500	0
Gen Acquisitions	957	15,000	15,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	957	15,000	15,000	0
DRIVING WORKTAG TOTAL	161,116	175,000	175,000	0

DRIVING WORKTAG: PG000313 | LSUAM | LSU Speech and Hearing Clini

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	36,000	32,400	32,400	0
Related Benefits	17,460	16,200	16,200	0
TOTAL PERSONAL SERVICES	53,460	48,600	48,600	0
Travel	4,086	10,146	10,146	0
Operating Services	225	0	0	0
Supplies	254	1,668	1,668	0
TOTAL OPERATING EXPENDITURES	4,566	11,814	11,814	0
Other Charges	629	0	0	0
TOTAL OTHER CHARGES	629	0	0	0
Gen Acquisitions	2,009	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,009	0	0	0
DRIVING WORKTAG TOTAL	60,663	60,414	60,414	0

DRIVING WORKTAG: PG008022 | LSUAM | Startup - Haebig

FUNCTION: 1-RESEARCH

Professional Services	120	0	0	0
TOTAL OTHER CHARGES	120	0	0	0
DRIVING WORKTAG TOTAL	120	0	0	0

DRIVING WORKTAG: PG009635 | LSUAM | Startup - Schneider

FUNCTION: 1-RESEARCH

Operating Services	720	0	0	0
TOTAL OPERATING EXPENDITURES	720	0	0	0
DRIVING WORKTAG TOTAL	720	0	0	0

DRIVING WORKTAG: PG009696 | LSUAM | Startup - Jahori

FUNCTION: 0-INSTRUCTION

Operating Services	100	0	0	0
Supplies	2,544	0	0	0
TOTAL OPERATING EXPENDITURES	2,644	0	0	0
Gen Acquisitions	6,600	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,600	0	0	0

DRIVING WORKTAG TOTAL	9,244	0	0	0
DRIVING WORKTAG: PG009785 LSUAM Startup - Mohapatra				
FUNCTION: 0-INSTRUCTION				
Travel	9,508	0	0	0
Operating Services	250	0	0	0
Supplies	469	0	0	0
TOTAL OPERATING EXPENDITURES	10,227	0	0	0
Professional Services	1,078	0	0	0
Other Charges	-176	0	0	0
TOTAL OTHER CHARGES	901	0	0	0
Gen Acquisitions	55,700	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	55,700	0	0	0
DRIVING WORKTAG TOTAL	66,828	0	0	0
DRIVING WORKTAG: PG010795 LSUAM Startup - van Boxtel				
FUNCTION: 0-INSTRUCTION				
Operating Services	3,705	0	0	0
Supplies	8,508	0	0	0
TOTAL OPERATING EXPENDITURES	12,213	0	0	0
Professional Services	4,545	0	0	0
Other Charges	210	0	0	0
TOTAL OTHER CHARGES	4,755	0	0	0
Gen Acquisitions	78,707	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	78,707	0	0	0
DRIVING WORKTAG TOTAL	95,676	0	0	0
COST CENTER TOTAL	2,638,716	2,346,161	2,370,843	24,682
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	6,514	1,230
Related Benefits	0	2,037	2,515	478
TOTAL PERSONAL SERVICES	0	7,321	9,029	1,708
DRIVING WORKTAG TOTAL	0	7,321	9,029	1,708
COST CENTER TOTAL	0	7,321	9,029	1,708
CCENTER: CC00129 Col of HSS Deans Office - Interdisciplinary				
DRIVING WORKTAG: PG000244 LSUAM Linguistics				
FUNCTION: 0-INSTRUCTION				
Travel	1,922	0	0	0
Operating Services	309	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	2,231	2,000	2,000	0
Professional Services	554	0	0	0
Other Charges	372	0	0	0
TOTAL OTHER CHARGES	926	0	0	0
DRIVING WORKTAG TOTAL	3,157	2,000	2,000	0
DRIVING WORKTAG: PG000246 LSUAM Student Aides				
FUNCTION: 0-INSTRUCTION				
Other Compensation	493	0	0	0
TOTAL PERSONAL SERVICES	493	0	0	0
DRIVING WORKTAG TOTAL	493	0	0	0

DRIVING WORKTAG: PG000325 | LSUAM | Interdisciplinary Studies

FUNCTION: 0-INSTRUCTION

Salaries	174,690	153,511	155,328	1,817
Other Compensation	4,750	0	0	0
Related Benefits	69,850	59,173	59,959	787
TOTAL PERSONAL SERVICES	249,291	212,684	215,287	2,604
Travel	1,881	0	0	0
Operating Services	11,279	2,022	2,022	0
Supplies	242	875	875	0
TOTAL OPERATING EXPENDITURES	13,402	2,897	2,897	0
DRIVING WORKTAG TOTAL	262,692	215,581	218,184	2,604

DRIVING WORKTAG: PG000326 | LSUAM | Comparative Literature

FUNCTION: 0-INSTRUCTION

Salaries	8,400	2,500	2,500	0
Other Compensation	230,266	230,000	230,000	0
Related Benefits	2,929	964	965	1
TOTAL PERSONAL SERVICES	241,595	233,464	233,465	1
Operating Services	491	2,000	2,000	0
Supplies	2,030	0	0	0
TOTAL OPERATING EXPENDITURES	2,520	2,000	2,000	0
Professional Services	300	0	0	0
Other Charges	477	0	0	0
TOTAL OTHER CHARGES	777	0	0	0
DRIVING WORKTAG TOTAL	244,892	235,464	235,465	1

DRIVING WORKTAG: PG000329 | LSUAM | Womens, Gender & Sexuality S

FUNCTION: 0-INSTRUCTION

Salaries	264,213	232,210	202,968	-29,242
Other Compensation	47,394	46,000	46,000	0
Related Benefits	92,125	89,508	78,349	-11,159
TOTAL PERSONAL SERVICES	403,732	367,718	327,317	-40,401
Travel	5,851	1,000	1,000	0
Operating Services	216	5,081	5,081	0
Supplies	545	500	500	0
TOTAL OPERATING EXPENDITURES	6,612	6,581	6,581	0
Professional Services	55,747	0	0	0
Other Charges	1,194	0	0	0
TOTAL OTHER CHARGES	56,941	0	0	0
DRIVING WORKTAG TOTAL	467,284	374,299	333,898	-40,401

DRIVING WORKTAG: PG000332 | LSUAM | International Studies

FUNCTION: 0-INSTRUCTION

Salaries	132,822	122,898	124,822	1,924
Related Benefits	46,312	47,373	48,184	811
TOTAL PERSONAL SERVICES	179,134	170,271	173,006	2,735
Travel	388	0	0	0
Operating Services	49,162	1,267	1,267	0
Supplies	15,812	0	0	0
TOTAL OPERATING EXPENDITURES	65,361	1,267	1,267	0
Professional Services	20,419	0	0	0
Other Charges	50	0	0	0
TOTAL OTHER CHARGES	20,469	0	0	0
Gen Acquisitions	6,797	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,797	0	0	0
DRIVING WORKTAG TOTAL	271,761	171,538	174,273	2,735

DRIVING WORKTAG: PG000336 | LSUAM | Screen Arts

FUNCTION: 0-INSTRUCTION

Salaries	203,291	146,027	150,292	4,265
Other Compensation	40,204	35,750	35,750	0
Related Benefits	70,883	56,288	58,015	1,728
TOTAL PERSONAL SERVICES	314,378	238,065	244,057	5,993
Travel	200	0	0	0
Operating Services	21	3,056	3,056	0
Supplies	691	0	0	0
TOTAL OPERATING EXPENDITURES	912	3,056	3,056	0
Professional Services	800	0	0	0
Other Charges	330	0	0	0
TOTAL OTHER CHARGES	1,130	0	0	0
DRIVING WORKTAG TOTAL	316,420	241,121	247,113	5,993

DRIVING WORKTAG: PG000337 | LSUAM | Secondary Education

FUNCTION: 0-INSTRUCTION

Salaries	0	30,000	30,000	0
Related Benefits	0	11,564	11,581	17
TOTAL PERSONAL SERVICES	0	41,564	41,581	17
DRIVING WORKTAG TOTAL	0	41,564	41,581	17

DRIVING WORKTAG: PG000338 | LSUAM | Col of HSS Communication Stu

FUNCTION: 0-INSTRUCTION

Salaries	57,582	55,720	25,000	-30,720
Related Benefits	20,077	21,478	9,650	-11,828
TOTAL PERSONAL SERVICES	77,659	77,198	34,650	-42,548
DRIVING WORKTAG TOTAL	77,659	77,198	34,650	-42,548

DRIVING WORKTAG: PG000339 | LSUAM | Hss - Dual Enrollment Progra

FUNCTION: 0-INSTRUCTION

Salaries	332,757	339,378	347,936	8,558
Related Benefits	161,387	153,201	154,620	1,419
TOTAL PERSONAL SERVICES	494,144	492,579	502,556	9,977
Operating Services	0	-492,579	-502,556	-9,977
TOTAL OPERATING EXPENDITURES	0	-492,579	-502,556	-9,977
DRIVING WORKTAG TOTAL	494,144	0	0	0

DRIVING WORKTAG: PG000355 | LSUAM | Student Aides

FUNCTION: 0-INSTRUCTION

Other Compensation	1,923	0	0	0
TOTAL PERSONAL SERVICES	1,923	0	0	0
DRIVING WORKTAG TOTAL	1,923	0	0	0

DRIVING WORKTAG: PG000356 | LSUAM | Work/Study - Instruction Col

FUNCTION: 0-INSTRUCTION

Other Compensation	35,860	0	0	0
Related Benefits	12,256	0	0	0
TOTAL PERSONAL SERVICES	48,116	0	0	0
DRIVING WORKTAG TOTAL	48,116	0	0	0

DRIVING WORKTAG: PG000363 | LSUAM | Undergraduate Research Progr

FUNCTION: 1-RESEARCH

Salaries	2,500	2,500	2,500	0
Other Compensation	10,937	0	0	0
Related Benefits	872	957	956	0

TOTAL PERSONAL SERVICES	14,309	3,457	3,456	0
Travel	8,681	30,000	30,000	0
Operating Services	54	0	0	0
TOTAL OPERATING EXPENDITURES	8,735	30,000	30,000	0
Professional Services	1,047	0	0	0
Other Charges	960	0	0	0
TOTAL OTHER CHARGES	2,007	0	0	0
DRIVING WORKTAG TOTAL	25,051	33,457	33,456	0

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

Salaries	11,900	0	0	0
Related Benefits	4,149	0	0	0
TOTAL PERSONAL SERVICES	16,049	0	0	0
Operating Services	750	75,000	75,000	0
Supplies	1,548	0	0	0
TOTAL OPERATING EXPENDITURES	2,298	75,000	75,000	0
Professional Services	41,816	0	0	0
Other Charges	2,509	0	0	0
TOTAL OTHER CHARGES	44,325	0	0	0
DRIVING WORKTAG TOTAL	62,673	75,000	75,000	0
COST CENTER TOTAL	2,276,265	1,477,220	1,405,621	-71,600

CCENTER: CC01289 | Col of HSS | African and African American Studies

DRIVING WORKTAG: GR-00017370 | CS | Texas Louisiana Carbon Manag

FUNCTION: 1-RESEARCH

Salaries	7,431	0	0	0
TOTAL PERSONAL SERVICES	7,431	0	0	0
DRIVING WORKTAG TOTAL	7,431	0	0	0

DRIVING WORKTAG: PG010055 | LSUAM | African & African American S

FUNCTION: 0-INSTRUCTION

Salaries	375,023	337,910	418,253	80,343
Other Compensation	23,000	23,000	23,000	0
Related Benefits	129,018	130,251	161,453	31,202
TOTAL PERSONAL SERVICES	527,041	491,161	602,706	111,545
Travel	4,040	0	0	0
Operating Services	5,219	3,000	3,000	0
Supplies	418	1,500	1,500	0
TOTAL OPERATING EXPENDITURES	9,677	4,500	4,500	0
Professional Services	15,432	0	0	0
Other Charges	2,851	0	0	0
TOTAL OTHER CHARGES	18,283	0	0	0
Gen Acquisitions	1,392	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,392	0	0	0
DRIVING WORKTAG TOTAL	556,393	495,661	607,206	111,545

DRIVING WORKTAG: PG010347 | LSUAM | Student Aides

FUNCTION: 2-PUBLIC SERVICE

Other Compensation	1,585	0	0	0
TOTAL PERSONAL SERVICES	1,585	0	0	0
DRIVING WORKTAG TOTAL	1,585	0	0	0

DRIVING WORKTAG: PG011203 | LSUAM | African and African American

FUNCTION: 1-RESEARCH

Related Benefits	2,591	0	0	0
TOTAL PERSONAL SERVICES	2,591	0	0	0
DRIVING WORKTAG TOTAL	2,591	0	0	0
COST CENTER TOTAL	568,000	495,661	607,206	111,545
UNIT/COLLEGE TOTAL	53,942,706	53,526,726	53,997,463	470,737

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	613,321	645,745	663,053	17,308
Other Compensation	1,754	0	0	0
Related Benefits	213,850	244,920	257,993	13,073
TOTAL PERSONAL SERVICES	828,925	890,665	921,046	30,381
Operating Services	544	0	0	0
TOTAL OPERATING EXPENDITURES	544	0	0	0
Professional Services	40	0	0	0
TOTAL OTHER CHARGES	40	0	0	0
DRIVING WORKTAG TOTAL	829,509	890,665	921,046	30,381
COST CENTER TOTAL	829,509	890,665	921,046	30,381

CCENTER: CC00228 | Col of MDA | Bands

DRIVING WORKTAG: PG001518 | LSUAM | Bands

FUNCTION: 0-INSTRUCTION

Salaries	181,334	190,082	194,104	4,022
Other Compensation	1,498	0	0	0
Related Benefits	63,227	73,269	74,928	1,658
TOTAL PERSONAL SERVICES	246,058	263,351	269,032	5,680
Travel	1,223	0	0	0
Operating Services	16	768	768	0
Supplies	2,182	0	0	0
TOTAL OPERATING EXPENDITURES	3,421	768	768	0
Professional Services	12,813	0	0	0
TOTAL OTHER CHARGES	12,813	0	0	0
DRIVING WORKTAG TOTAL	262,291	264,119	269,800	5,680
COST CENTER TOTAL	262,291	264,119	269,800	5,680

CCENTER: CC00229 | Col of MDA | Music

DRIVING WORKTAG: PG001525 | LSUAM | Music - Instruction

FUNCTION: 0-INSTRUCTION

Salaries	4,783,705	4,835,827	5,022,975	187,148
Other Compensation	1,480,826	1,434,820	1,289,102	-145,718
Related Benefits	1,685,596	1,866,341	1,941,274	74,933
TOTAL PERSONAL SERVICES	7,950,127	8,136,988	8,253,351	116,363
Operating Services	59,682	10,235	10,235	0
Supplies	550	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	60,232	30,235	30,235	0
Professional Services	39,314	2,990	2,990	0

Other Charges	-1,480	0	0	0
TOTAL OTHER CHARGES	37,834	2,990	2,990	0
DRIVING WORKTAG TOTAL	8,048,193	8,170,213	8,286,576	116,363

DRIVING WORKTAG: PG001531 | LSUAM | Student Aides

FUNCTION: 0-INSTRUCTION

Other Compensation	23,145	0	0	0
TOTAL PERSONAL SERVICES	23,145	0	0	0
DRIVING WORKTAG TOTAL	23,145	0	0	0

DRIVING WORKTAG: PG008512 | LSUAM | School of Music Dual Enrollm

FUNCTION: 0-INSTRUCTION

Salaries	0	4,400	7,250	2,850
Related Benefits	0	1,800	2,968	1,168
TOTAL PERSONAL SERVICES	0	6,200	10,218	4,018
Operating Services	189	-6,200	-10,218	-4,018
Supplies	4,811	0	0	0
TOTAL OPERATING EXPENDITURES	5,000	-6,200	-10,218	-4,018
Other Charges	200	0	0	0
TOTAL OTHER CHARGES	200	0	0	0
DRIVING WORKTAG TOTAL	5,200	0	0	0

DRIVING WORKTAG: PG011092 | LSUAM | Graduate School Faculty Fell

FUNCTION: 4-STUDENT SERVICES

Salaries	10,000	0	0	0
Related Benefits	3,487	0	0	0
TOTAL PERSONAL SERVICES	13,487	0	0	0
DRIVING WORKTAG TOTAL	13,487	0	0	0
COST CENTER TOTAL	8,090,024	8,170,213	8,286,576	116,363

CCENTER: CC00230 | Col of MDA | Theatre

DRIVING WORKTAG: GR-00016104 | CS | Film and Television Faculty

FUNCTION: 0-INSTRUCTION

Salaries	32,500	0	0	0
TOTAL PERSONAL SERVICES	32,500	0	0	0
DRIVING WORKTAG TOTAL	32,500	0	0	0

DRIVING WORKTAG: PG001548 | LSUAM | Theatre - Instruction

FUNCTION: 0-INSTRUCTION

Salaries	1,684,205	1,578,770	1,623,505	44,735
Other Compensation	480,257	512,547	463,945	-48,602
Related Benefits	599,921	627,654	645,827	18,173
TOTAL PERSONAL SERVICES	2,764,384	2,718,971	2,733,277	14,306
Travel	56,795	7,500	7,500	0
Operating Services	73,706	14,702	14,702	0
Supplies	12,181	33,887	33,887	0
TOTAL OPERATING EXPENDITURES	142,683	56,089	56,089	0
Professional Services	16,518	0	0	0
Other Charges	83	0	0	0
TOTAL OTHER CHARGES	16,601	0	0	0
DRIVING WORKTAG TOTAL	2,923,667	2,775,060	2,789,366	14,306

DRIVING WORKTAG: PG001552 | LSUAM | Student Aides

FUNCTION: 0-INSTRUCTION

Other Compensation	5,205	0	0	0
TOTAL PERSONAL SERVICES	5,205	0	0	0
DRIVING WORKTAG TOTAL	5,205	0	0	0

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

DRIVING WORKTAG: PG011161 | LSUAM | Theatre Cost Share - Instruc

FUNCTION: 0-INSTRUCTION

Related Benefits	11,332	0	0	0
TOTAL PERSONAL SERVICES	11,332	0	0	0
DRIVING WORKTAG TOTAL	11,332	0	0	0
COST CENTER TOTAL	2,972,704	2,780,820	2,795,126	14,306

CCENTER: CC00231 | Col of MDA | Deans Office - Institutional Support

DRIVING WORKTAG: PG001564 | LSUAM | Music - Instructional Suppor

FUNCTION: 0-INSTRUCTION

Salaries	0	30,100	32,150	2,050
Related Benefits	0	11,602	12,410	808
TOTAL PERSONAL SERVICES	0	41,702	44,560	2,858
DRIVING WORKTAG TOTAL	0	41,702	44,560	2,858
COST CENTER TOTAL	0	41,702	44,560	2,858

CCENTER: CC00232 | Col of MDA | Deans Office - Interdisciplinary

DRIVING WORKTAG: PG001566 | LSUAM | CMDA - Interdisciplinary

FUNCTION: 0-INSTRUCTION

Salaries	2,550	0	0	0
Other Compensation	2,908	0	0	0
Related Benefits	889	0	0	0
TOTAL PERSONAL SERVICES	6,348	0	0	0
Travel	17,271	0	0	0
Operating Services	39,230	136,985	136,985	0
Supplies	21,833	0	0	0
TOTAL OPERATING EXPENDITURES	78,333	136,985	136,985	0
Professional Services	17,126	0	0	0
Other Charges	507	0	0	0
TOTAL OTHER CHARGES	17,633	0	0	0
Gen Acquisitions	16,629	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,629	0	0	0
DRIVING WORKTAG TOTAL	118,943	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
Professional Services	2,500	0	0	0
TOTAL OTHER CHARGES	2,500	0	0	0
DRIVING WORKTAG TOTAL	2,500	2,500	2,500	0

DRIVING WORKTAG: PG001570 | LSUAM | Alumni Professor - Griffin C

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

DRIVING WORKTAG: PG001572 | LSUAM | Work/Study - Instruction Mus

FUNCTION: 0-INSTRUCTION

Other Compensation	6,762	0	0	0
Related Benefits	2,358	0	0	0
TOTAL PERSONAL SERVICES	9,120	0	0	0
DRIVING WORKTAG TOTAL	9,120	0	0	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

Salaries	15,633	0	0	0
Related Benefits	3,264	0	0	0
TOTAL PERSONAL SERVICES	18,898	0	0	0
Travel	3,902	0	0	0
Operating Services	0	35,000	35,000	0
TOTAL OPERATING EXPENDITURES	3,902	35,000	35,000	0
Professional Services	12,200	0	0	0
TOTAL OTHER CHARGES	12,200	0	0	0
DRIVING WORKTAG TOTAL	35,000	35,000	35,000	0
COST CENTER TOTAL	165,563	176,985	174,485	-2,500
UNIT/COLLEGE TOTAL	12,320,091	12,324,504	12,491,593	167,089

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	1,863,804	1,793,389	1,827,736	34,347
Other Compensation	57,758	16,600	16,600	0
Related Benefits	655,235	680,201	711,170	30,968
TOTAL PERSONAL SERVICES	2,576,796	2,490,190	2,555,506	65,315
Travel	36,436	9,325	9,325	0
Operating Services	19,403	27,000	27,000	0
Supplies	68,628	26,000	26,000	0
TOTAL OPERATING EXPENDITURES	124,467	62,325	62,325	0
Professional Services	73,965	40,000	98,103	58,103

Other Charges	21,115	11,000	11,000	0
TOTAL OTHER CHARGES	95,080	51,000	109,103	58,103
Gen Acquisitions	13,060	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,060	5,000	5,000	0
DRIVING WORKTAG TOTAL	2,809,403	2,608,515	2,731,934	123,418

DRIVING WORKTAG: PG000486 | LSUAM | Student Aides

FUNCTION: 3-ACADEMIC SUPPORT

Other Compensation	6,200	0	0	0
TOTAL PERSONAL SERVICES	6,200	0	0	0
DRIVING WORKTAG TOTAL	6,200	0	0	0

DRIVING WORKTAG: PG008095 | LSUAM | Academic Innovation & Engage

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	1,600	0	0	0
Other Compensation	12,396	0	0	0
Related Benefits	598	0	0	0
TOTAL PERSONAL SERVICES	14,594	0	0	0
Travel	7,178	0	0	0
Operating Services	2,853	0	0	0
Supplies	21,923	0	0	0
TOTAL OPERATING EXPENDITURES	31,953	0	0	0
Professional Services	6,855	0	0	0
Other Charges	5,496	0	0	0
TOTAL OTHER CHARGES	12,351	0	0	0
DRIVING WORKTAG TOTAL	58,898	0	0	0

DRIVING WORKTAG: PG008096 | LSUAM | Science Geaux Teach

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	203,803	223,979	210,761	-13,218
Other Compensation	3,314	0	0	0
Related Benefits	71,061	84,951	82,007	-2,945
TOTAL PERSONAL SERVICES	278,179	308,930	292,768	-16,163
Travel	10,110	0	0	0
Operating Services	2,721	0	0	0
Supplies	11,803	0	0	0
TOTAL OPERATING EXPENDITURES	24,634	0	0	0
Professional Services	2,894	0	0	0
Other Charges	200	0	0	0
TOTAL OTHER CHARGES	3,094	0	0	0
DRIVING WORKTAG TOTAL	305,907	308,930	292,768	-16,163

DRIVING WORKTAG: PG008926 | LSUAM | Science Communications

FUNCTION: 3-ACADEMIC SUPPORT

Other Compensation	6,141	0	0	0
TOTAL PERSONAL SERVICES	6,141	0	0	0
Travel	2,522	0	0	0
Operating Services	39,662	0	0	0
Supplies	6,307	0	0	0
TOTAL OPERATING EXPENDITURES	48,491	0	0	0
Professional Services	200	0	0	0
Other Charges	3,606	0	0	0
TOTAL OTHER CHARGES	3,806	0	0	0
Gen Acquisitions	5,098	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,098	0	0	0
DRIVING WORKTAG TOTAL	63,536	0	0	0

DRIVING WORKTAG: PG009434 | LSUAM | Director of Special Programs

FUNCTION: 1-RESEARCH

Travel	826	0	0	0
Operating Services	158	0	0	0
Supplies	977	0	0	0
TOTAL OPERATING EXPENDITURES	1,962	0	0	0
Gen Acquisitions	1,392	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,392	0	0	0
DRIVING WORKTAG TOTAL	3,354	0	0	0

DRIVING WORKTAG: PG009781 | LSUAM | Associate Deans (Brumfield)

FUNCTION: 1-RESEARCH

Other Compensation	2,908	0	0	0
TOTAL PERSONAL SERVICES	2,908	0	0	0
Travel	10,743	0	0	0
Operating Services	1,698	0	0	0
Supplies	13,131	0	0	0
TOTAL OPERATING EXPENDITURES	25,572	0	0	0
Professional Services	346	0	0	0
TOTAL OTHER CHARGES	346	0	0	0
Gen Acquisitions	2,187	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,187	0	0	0
DRIVING WORKTAG TOTAL	31,013	0	0	0
COST CENTER TOTAL	3,278,310	2,917,446	3,024,701	107,256

CCENTER: CC00145 | Col of SCI | Chemistry

DRIVING WORKTAG: GR-00015460 | CS | High-Pressure Induced Transf

FUNCTION: 1-RESEARCH

Travel	3,420	0	0	0
Supplies	1,580	0	0	0
TOTAL OPERATING EXPENDITURES	5,000	0	0	0
DRIVING WORKTAG TOTAL	5,000	0	0	0

DRIVING WORKTAG: GR-00015703 | CS | GEM Fellowship Award - Arian

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	9,557	0	0	0
TOTAL OTHER CHARGES	9,557	0	0	0
DRIVING WORKTAG TOTAL	9,557	0	0	0

DRIVING WORKTAG: GR-00015707 | CS | GEM Fellowship Award - Alber

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	9,557	0	0	0
TOTAL OTHER CHARGES	9,557	0	0	0
DRIVING WORKTAG TOTAL	9,557	0	0	0

DRIVING WORKTAG: PG000487 | LSUAM | Chemistry

FUNCTION: 0-INSTRUCTION

Salaries	2,936,982	3,014,459	3,023,914	9,455
Other Compensation	2,228,538	34,027	34,027	0
Related Benefits	1,050,156	1,161,960	1,167,285	5,325
TOTAL PERSONAL SERVICES	6,215,676	4,210,446	4,225,226	14,780
Travel	0	7,000	6,873	-127
Operating Services	77,463	49,765	45,080	-4,685
Supplies	32,097	41,488	67,261	25,773
TOTAL OPERATING EXPENDITURES	109,560	98,253	119,214	20,961
Professional Services	10,073	0	0	0
Other Charges	-7,506	1,045	1,045	0

TOTAL OTHER CHARGES	2,567	1,045	1,045	0
Gen Acquisitions	3,125	13,000	13,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,125	13,000	13,000	0
DRIVING WORKTAG TOTAL	6,330,928	4,322,744	4,358,485	35,741

DRIVING WORKTAG: PG000488 | LSUAM | Chemistry - Undergraduate La

FUNCTION: 0-INSTRUCTION

Salaries	0	900	900	0
Other Compensation	1,400	0	0	0
Related Benefits	107	347	347	1
TOTAL PERSONAL SERVICES	1,507	1,247	1,247	1
Operating Services	7,116	0	0	0
Supplies	173,273	9,100	9,100	0
TOTAL OPERATING EXPENDITURES	180,388	9,100	9,100	0
Gen Acquisitions	15,134	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	15,134	0	0	0
DRIVING WORKTAG TOTAL	197,029	10,347	10,347	1

DRIVING WORKTAG: PG000491 | LSUAM | Chemistry - Dual Enrollment

FUNCTION: 0-INSTRUCTION

Salaries	16,000	24,500	22,500	-2,000
Related Benefits	7,760	10,590	9,365	-1,225
TOTAL PERSONAL SERVICES	23,760	35,090	31,865	-3,225
Operating Services	275	-72,800	-50,000	22,800
Supplies	3,432	37,710	18,135	-19,575
TOTAL OPERATING EXPENDITURES	3,707	-35,090	-31,865	3,225
Other Charges	106	0	0	0
TOTAL OTHER CHARGES	106	0	0	0
DRIVING WORKTAG TOTAL	27,573	0	0	0

DRIVING WORKTAG: PG000492 | LSUAM | Chemistry - Recruiting

FUNCTION: 0-INSTRUCTION

Travel	1,200	0	0	0
Operating Services	25	0	0	0
Supplies	9	0	0	0
TOTAL OPERATING EXPENDITURES	1,234	0	0	0
Other Charges	146	0	0	0
TOTAL OTHER CHARGES	146	0	0	0
DRIVING WORKTAG TOTAL	1,380	0	0	0

DRIVING WORKTAG: PG000498 | LSUAM | Student Aides

FUNCTION: 0-INSTRUCTION

Other Compensation	20,228	0	0	0
TOTAL PERSONAL SERVICES	20,228	0	0	0
DRIVING WORKTAG TOTAL	20,228	0	0	0

DRIVING WORKTAG: PG000499 | LSUAM | Chemistry - Seminars

FUNCTION: 0-INSTRUCTION

Operating Services	25	0	0	0
Supplies	317	0	0	0
TOTAL OPERATING EXPENDITURES	342	0	0	0
Professional Services	6,111	6,000	6,000	0
Other Charges	8,443	9,000	9,000	0
TOTAL OTHER CHARGES	14,554	15,000	15,000	0
DRIVING WORKTAG TOTAL	14,896	15,000	15,000	0

DRIVING WORKTAG: PG000500 | LSUAM | Chemistry - Research

FUNCTION: 1-RESEARCH

Salaries	2,064,122	2,235,305	2,165,874	-69,431
Other Compensation	36,404	0	0	0
Related Benefits	724,333	855,240	828,258	-26,982
TOTAL PERSONAL SERVICES	2,824,859	3,090,545	2,994,132	-96,413
Travel	0	1,766	1,766	0
Supplies	1,458	0	18,070	18,070
TOTAL OPERATING EXPENDITURES	1,458	1,766	19,836	18,070
Professional Services	68	4,000	4,000	0
Other Charges	0	1,500	1,500	0
TOTAL OTHER CHARGES	68	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	2,826,384	3,104,811	3,026,468	-78,343

DRIVING WORKTAG: PG000501 | LSUAM | Chemistry Stockroom

FUNCTION: 1-RESEARCH

Operating Services	-42,642	0	0	0
Supplies	95,444	0	0	0
TOTAL OPERATING EXPENDITURES	52,802	0	0	0
DRIVING WORKTAG TOTAL	52,802	0	0	0

DRIVING WORKTAG: PG000502 | LSUAM | Chemistry Stockroom Subsidy

FUNCTION: 1-RESEARCH

Salaries	46,020	45,843	45,843	0
Related Benefits	16,046	17,540	17,531	-9
TOTAL PERSONAL SERVICES	62,065	63,383	63,374	-9
DRIVING WORKTAG TOTAL	62,065	63,383	63,374	-9

DRIVING WORKTAG: PG000503 | LSUAM | Chemistry - Mass Spectrometr

FUNCTION: 1-RESEARCH

Salaries	144,988	140,029	152,280	12,251
Related Benefits	50,554	53,576	58,234	4,658
TOTAL PERSONAL SERVICES	195,542	193,605	210,514	16,909
DRIVING WORKTAG TOTAL	195,542	193,605	210,514	16,909

DRIVING WORKTAG: PG000504 | LSUAM | Chemistry X-Ray Crystallogra

FUNCTION: 1-RESEARCH

Salaries	100,514	98,062	100,514	2,452
Related Benefits	35,047	37,519	38,438	919
TOTAL PERSONAL SERVICES	135,561	135,581	138,952	3,371
DRIVING WORKTAG TOTAL	135,561	135,581	138,952	3,371

DRIVING WORKTAG: PG000505 | LSUAM | Chair Research Support

FUNCTION: 1-RESEARCH

Salaries	0	10,000	10,000	0
Other Compensation	22,925	10,000	10,000	0
Related Benefits	0	3,826	3,824	-2
TOTAL PERSONAL SERVICES	22,925	23,826	23,824	-2
Travel	7,725	10,000	10,000	0
Operating Services	287	0	0	0
Supplies	10,279	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	18,290	20,000	20,000	0
DRIVING WORKTAG TOTAL	41,215	43,826	43,824	-2

DRIVING WORKTAG: PG000506 | LSUAM | Murray Research Support

FUNCTION: 1-RESEARCH

Salaries	7,425	0	0	0
Related Benefits	2,589	0	0	0
TOTAL PERSONAL SERVICES	10,014	0	0	0
Operating Services	588	0	0	0
Supplies	1,615	0	0	0
TOTAL OPERATING EXPENDITURES	2,203	0	0	0
DRIVING WORKTAG TOTAL	12,217	0	0	0

DRIVING WORKTAG: PG000507 | LSUAM | Musah Startup

FUNCTION: 1-RESEARCH

Salaries	81,500	0	0	0
Other Compensation	12,121	0	0	0
Related Benefits	24,407	0	0	0
TOTAL PERSONAL SERVICES	118,029	0	0	0
Travel	2,099	0	0	0
Operating Services	3,045	0	0	0
Supplies	16,063	0	0	0
TOTAL OPERATING EXPENDITURES	21,207	0	0	0
Gen Acquisitions	5,338	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,338	0	0	0
DRIVING WORKTAG TOTAL	144,574	0	0	0

DRIVING WORKTAG: PG000508 | LSUAM | Baranets Startup

FUNCTION: 1-RESEARCH

Salaries	14,674	0	0	0
Related Benefits	5,592	0	0	0
TOTAL PERSONAL SERVICES	20,266	0	0	0
Operating Services	6,260	0	0	0
Supplies	12,293	0	0	0
TOTAL OPERATING EXPENDITURES	18,552	0	0	0
Gen Acquisitions	21,775	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	21,775	0	0	0
DRIVING WORKTAG TOTAL	60,594	0	0	0

DRIVING WORKTAG: PG000509 | LSUAM | Departmental Initiatives/Res

FUNCTION: 1-RESEARCH

Salaries	4,268	0	0	0
Related Benefits	1,488	0	0	0
TOTAL PERSONAL SERVICES	5,756	0	0	0
Operating Services	306	0	0	0
Supplies	2,644	0	0	0
TOTAL OPERATING EXPENDITURES	2,950	0	0	0
Professional Services	203	0	0	0
Other Charges	18	0	0	0
TOTAL OTHER CHARGES	221	0	0	0
DRIVING WORKTAG TOTAL	8,926	0	0	0

DRIVING WORKTAG: PG000512 | LSUAM | Duan Startup

FUNCTION: 1-RESEARCH

Salaries	15,325	0	0	0
Other Compensation	3,833	0	0	0
Related Benefits	5,344	0	0	0
TOTAL PERSONAL SERVICES	24,502	0	0	0
Travel	2,304	0	0	0
Operating Services	4,159	0	0	0
Supplies	18,655	0	0	0
TOTAL OPERATING EXPENDITURES	25,118	0	0	0
DRIVING WORKTAG TOTAL	49,620	0	0	0

DRIVING WORKTAG: PG000513 | LSUAM | Wagner Startup

FUNCTION: 1-RESEARCH

Other Compensation	25,158	0	0	0
Related Benefits	558	0	0	0
TOTAL PERSONAL SERVICES	25,716	0	0	0
Travel	5,623	0	0	0
Operating Services	5,811	0	0	0
Supplies	28,913	0	0	0
TOTAL OPERATING EXPENDITURES	40,347	0	0	0
Other Charges	30	0	0	0
TOTAL OTHER CHARGES	30	0	0	0
Gen Acquisitions	7,039	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,039	0	0	0
DRIVING WORKTAG TOTAL	73,132	0	0	0

DRIVING WORKTAG: PG000516 | LSUAM | Ragains Research Support

FUNCTION: 1-RESEARCH

Other Compensation	6,488	0	0	0
Related Benefits	2,262	0	0	0
TOTAL PERSONAL SERVICES	8,751	0	0	0
Operating Services	2,517	0	0	0
Supplies	17,413	0	0	0
TOTAL OPERATING EXPENDITURES	19,930	0	0	0
Professional Services	167	0	0	0
TOTAL OTHER CHARGES	167	0	0	0
DRIVING WORKTAG TOTAL	28,848	0	0	0

DRIVING WORKTAG: PG000517 | LSUAM | Wilson-Kennedy Research Supp

FUNCTION: 1-RESEARCH

Salaries	71,953	0	0	0
Other Compensation	11,770	0	0	0
Related Benefits	24,619	0	0	0
TOTAL PERSONAL SERVICES	108,342	0	0	0
Travel	283	0	0	0
Operating Services	675	0	0	0
Supplies	2,526	0	0	0
TOTAL OPERATING EXPENDITURES	3,483	0	0	0
Professional Services	1,341	0	0	0
Other Charges	67	0	0	0
TOTAL OTHER CHARGES	1,408	0	0	0
DRIVING WORKTAG TOTAL	113,233	0	0	0

DRIVING WORKTAG: PG000518 | LSUAM | Butler Research Support

FUNCTION: 1-RESEARCH

Other Compensation	464	0	0	0
TOTAL PERSONAL SERVICES	464	0	0	0
Travel	4,537	0	0	0
Operating Services	1,669	0	0	0
Supplies	343	0	0	0
TOTAL OPERATING EXPENDITURES	6,549	0	0	0
DRIVING WORKTAG TOTAL	7,013	0	0	0

DRIVING WORKTAG: PG000519 | LSUAM | Zhang Research Support

FUNCTION: 1-RESEARCH

Operating Services	243	0	0	0
TOTAL OPERATING EXPENDITURES	243	0	0	0
DRIVING WORKTAG TOTAL	243	0	0	0

DRIVING WORKTAG: PG000521 | LSUAM | Pojman Research Support

FUNCTION: 1-RESEARCH

Supplies	100	0	0	0
TOTAL OPERATING EXPENDITURES	100	0	0	0
DRIVING WORKTAG TOTAL	100	0	0	0

DRIVING WORKTAG: PG000522 | LSUAM | Spivak Research Support

FUNCTION: 1-RESEARCH

Operating Services	6,392	0	0	0
Supplies	5,378	0	0	0
TOTAL OPERATING EXPENDITURES	11,770	0	0	0
DRIVING WORKTAG TOTAL	11,770	0	0	0

DRIVING WORKTAG: PG000525 | LSUAM | Kumar Research Support

FUNCTION: 1-RESEARCH

Operating Services	77	0	0	0
TOTAL OPERATING EXPENDITURES	77	0	0	0
DRIVING WORKTAG TOTAL	77	0	0	0

DRIVING WORKTAG: PG000526 | LSUAM | Kuroda Research Support

FUNCTION: 1-RESEARCH

Operating Services	104	0	0	0
TOTAL OPERATING EXPENDITURES	104	0	0	0
DRIVING WORKTAG TOTAL	104	0	0	0

DRIVING WORKTAG: PG000529 | LSUAM | Rivera Startup

FUNCTION: 1-RESEARCH

Travel	261	0	0	0
TOTAL OPERATING EXPENDITURES	261	0	0	0
DRIVING WORKTAG TOTAL	261	0	0	0

DRIVING WORKTAG: PG000531 | LSUAM | Nuclear Magnetic Resonance (

FUNCTION: 1-RESEARCH

Salaries	184,163	179,522	184,163	4,641
Related Benefits	64,213	68,686	70,426	1,740
TOTAL PERSONAL SERVICES	248,376	248,208	254,589	6,381
DRIVING WORKTAG TOTAL	248,376	248,208	254,589	6,381

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	-11,048	-9,000	-9,000	0
Supplies	17,182	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	6,134	-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	6,134	5,000	5,000	0

DRIVING WORKTAG: PG000535 | LSUAM | NMR Facility - Self Generate

FUNCTION: 3-ACADEMIC SUPPORT

Operating Services	-58,288	0	0	0
Supplies	64,549	0	0	0
TOTAL OPERATING EXPENDITURES	6,261	0	0	0
Gen Acquisitions	9,781	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,781	0	0	0
DRIVING WORKTAG TOTAL	16,042	0	0	0

DRIVING WORKTAG: PG007971 | LSUAM | Lee Startup

FUNCTION: 1-RESEARCH

Operating Services	78	0	0	0
TOTAL OPERATING EXPENDITURES	78	0	0	0
DRIVING WORKTAG TOTAL	78	0	0	0

DRIVING WORKTAG: PG007972 | LSUAM | Elgrishi Startup

FUNCTION: 1-RESEARCH

Supplies	128	0	0	0
TOTAL OPERATING EXPENDITURES	128	0	0	0
DRIVING WORKTAG TOTAL	128	0	0	0

DRIVING WORKTAG: PG007973 | LSUAM | Chambers Startup

FUNCTION: 1-RESEARCH

Operating Services	45	0	0	0
TOTAL OPERATING EXPENDITURES	45	0	0	0
Gen Acquisitions	25,585	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	25,585	0	0	0
DRIVING WORKTAG TOTAL	25,630	0	0	0

DRIVING WORKTAG: PG009429 | LSUAM | Garcia-Lopez Startup

FUNCTION: 1-RESEARCH

Salaries	3,126	0	0	0
Related Benefits	4,753	0	0	0
TOTAL PERSONAL SERVICES	7,879	0	0	0
DRIVING WORKTAG TOTAL	7,879	0	0	0

DRIVING WORKTAG: PG009430 | LSUAM | Rivas Startup

FUNCTION: 1-RESEARCH

Salaries	32,741	0	0	0
Related Benefits	11,416	0	0	0
TOTAL PERSONAL SERVICES	44,157	0	0	0
Operating Services	155	0	0	0
Supplies	696	0	0	0
TOTAL OPERATING EXPENDITURES	852	0	0	0
Professional Services	29	0	0	0
TOTAL OTHER CHARGES	29	0	0	0

DRIVING WORKTAG TOTAL	45,038	0	0	0
DRIVING WORKTAG: PG009443 LSUAM Xu Startup				
FUNCTION: 1-RESEARCH				
Other Compensation	20,013	0	0	0
TOTAL PERSONAL SERVICES	20,013	0	0	0
Travel	3,872	0	0	0
Operating Services	3,818	0	0	0
Supplies	20,502	0	0	0
TOTAL OPERATING EXPENDITURES	28,192	0	0	0
DRIVING WORKTAG TOTAL	48,205	0	0	0
DRIVING WORKTAG: PG009844 LSUAM Boyd Professors - Graca Vice				
FUNCTION: 0-INSTRUCTION				
Salaries	24,883	0	0	0
Related Benefits	5,196	0	0	0
TOTAL PERSONAL SERVICES	30,079	0	0	0
Operating Services	1,328	35,000	35,000	0
Supplies	489	0	0	0
TOTAL OPERATING EXPENDITURES	1,817	35,000	35,000	0
Gen Acquisitions	3,284	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,284	0	0	0
DRIVING WORKTAG TOTAL	35,180	35,000	35,000	0
DRIVING WORKTAG: PG010304 LSUAM Chemistry SLMBR - Subsidy				
FUNCTION: 1-RESEARCH				
Salaries	90,443	0	90,443	90,443
Related Benefits	31,535	0	34,587	34,587
TOTAL PERSONAL SERVICES	121,978	0	125,030	125,030
DRIVING WORKTAG TOTAL	121,978	0	125,030	125,030
DRIVING WORKTAG: PG010790 LSUAM Chemistry SLMBR - Self Gener				
FUNCTION: 1-RESEARCH				
Operating Services	-15,818	0	0	0
Supplies	16,352	0	0	0
TOTAL OPERATING EXPENDITURES	534	0	0	0
DRIVING WORKTAG TOTAL	534	0	0	0
DRIVING WORKTAG: PG010791 LSUAM Polymer Analysis Lab - Trans				
FUNCTION: 1-RESEARCH				
Salaries	0	88,237	0	-88,237
Related Benefits	0	33,760	0	-33,760
TOTAL PERSONAL SERVICES	0	121,997	0	-121,997
DRIVING WORKTAG TOTAL	0	121,997	0	-121,997
DRIVING WORKTAG: PG010792 LSUAM Chemistry X-Ray Crystallogra				
FUNCTION: 1-RESEARCH				
Operating Services	-4,815	0	0	0
Supplies	7,050	0	0	0
TOTAL OPERATING EXPENDITURES	2,235	0	0	0
DRIVING WORKTAG TOTAL	2,235	0	0	0
COST CENTER TOTAL	10,997,866	8,314,501	8,301,583	-12,919
CCENTER: CC00147 Col of SCI Physics and Astronomy				

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

FUNCTION: 1-RESEARCH

Salaries	103,784	105,000	107,138	2,138
Other Compensation	0	4,000	4,000	0
Related Benefits	0	40,174	40,971	797
TOTAL PERSONAL SERVICES	103,784	149,174	152,109	2,935
Travel	8,077	0	0	0
Supplies	290	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	8,367	1,000	1,000	0
Professional Services	86	0	0	0
TOTAL OTHER CHARGES	86	0	0	0
Gen Acquisitions	2,036	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,036	0	0	0
DRIVING WORKTAG TOTAL	114,272	150,174	153,109	2,935

DRIVING WORKTAG: GR-00008067 | CS | A Modern Approach to the Inv

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: GR-00010102 | CS | MRI: Acquisition of High Fre

FUNCTION: 1-RESEARCH

Gen Acquisitions	10,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,000	0	0	0
DRIVING WORKTAG TOTAL	10,000	0	0	0

DRIVING WORKTAG: GR-00013730 | CS | Multiwavelength Studies of B

FUNCTION: 1-RESEARCH

Salaries	-7,518	0	0	0
TOTAL PERSONAL SERVICES	-7,518	0	0	0
DRIVING WORKTAG TOTAL	-7,518	0	0	0

DRIVING WORKTAG: GR-00013780 | CS | Translating Space Radiation

FUNCTION: 1-RESEARCH

Salaries	-5,111	0	0	0
TOTAL PERSONAL SERVICES	-5,111	0	0	0
DRIVING WORKTAG TOTAL	-5,111	0	0	0

DRIVING WORKTAG: GR-00013809 | CS | Improvement of radiobiologic

FUNCTION: 1-RESEARCH

Salaries	-6,971	0	0	0
TOTAL PERSONAL SERVICES	-6,971	0	0	0
DRIVING WORKTAG TOTAL	-6,971	0	0	0

DRIVING WORKTAG: GR-00015434 | CS | Quantum Material Josephson J

FUNCTION: 1-RESEARCH

Salaries	10,000	0	0	0
TOTAL PERSONAL SERVICES	10,000	0	0	0
DRIVING WORKTAG TOTAL	10,000	0	0	0

DRIVING WORKTAG: GR-00016773 | CS | Modeling the impact of radia

FUNCTION: 1-RESEARCH

Salaries	7,097	0	0	0
TOTAL PERSONAL SERVICES	7,097	0	0	0
DRIVING WORKTAG TOTAL	7,097	0	0	0

DRIVING WORKTAG: GR-00016776 | CS | Biological radiation damage

FUNCTION: 1-RESEARCH

Salaries	7,097	0	0	0
TOTAL PERSONAL SERVICES	7,097	0	0	0
DRIVING WORKTAG TOTAL	7,097	0	0	0

DRIVING WORKTAG: PG000567 | LSUAM | Physics and Astronomy

FUNCTION: 0-INSTRUCTION

Salaries	3,408,156	3,701,073	3,684,892	-16,181
Other Compensation	1,339,276	0	0	0
Related Benefits	1,306,854	1,426,623	1,422,434	-4,189
TOTAL PERSONAL SERVICES	6,054,286	5,127,696	5,107,326	-20,370
Travel	3,537	2,000	2,000	0
Operating Services	579	24,326	24,326	0
Supplies	13,140	33,276	23,504	-9,772
TOTAL OPERATING EXPENDITURES	17,256	59,602	49,830	-9,772
Professional Services	25,321	6,000	6,000	0
Other Charges	-2,986	0	0	0
TOTAL OTHER CHARGES	22,335	6,000	6,000	0
Gen Acquisitions	1,400	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,400	0	0	0
DRIVING WORKTAG TOTAL	6,095,277	5,193,298	5,163,156	-30,142

DRIVING WORKTAG: PG000569 | LSUAM | Communication and Public Rel

FUNCTION: 0-INSTRUCTION

Operating Services	1,260	0	0	0
Supplies	1,818	0	0	0
TOTAL OPERATING EXPENDITURES	3,078	0	0	0
DRIVING WORKTAG TOTAL	3,078	0	0	0

DRIVING WORKTAG: PG000578 | LSUAM | Student Aides

FUNCTION: 0-INSTRUCTION

Other Compensation	10,936	0	0	0
TOTAL PERSONAL SERVICES	10,936	0	0	0
DRIVING WORKTAG TOTAL	10,936	0	0	0

DRIVING WORKTAG: PG000579 | LSUAM | Physics - Research

FUNCTION: 1-RESEARCH

Salaries	2,863,196	3,155,508	3,064,179	-91,329
Other Compensation	248,946	5,680	5,680	0
Related Benefits	992,888	1,207,315	1,171,781	-35,533
TOTAL PERSONAL SERVICES	4,105,029	4,368,503	4,241,640	-126,862
Travel	1,719	2,000	2,000	0
Operating Services	0	14,507	14,507	0
Supplies	8,364	14,058	14,058	0
TOTAL OPERATING EXPENDITURES	10,083	30,565	30,565	0
Professional Services	0	20,000	20,000	0
Other Charges	14,386	0	0	0
TOTAL OTHER CHARGES	14,386	20,000	20,000	0

Gen Acquisitions	-10,000	17,857	17,857	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	-10,000	17,857	17,857	0
DRIVING WORKTAG TOTAL	4,119,498	4,436,925	4,310,062	-126,862

DRIVING WORKTAG: PG000580 | LSUAM | Technical Services Group - P

FUNCTION: 1-RESEARCH

Salaries	376,072	367,013	378,865	11,852
Related Benefits	131,127	140,421	144,883	4,462
TOTAL PERSONAL SERVICES	507,199	507,434	523,748	16,314
DRIVING WORKTAG TOTAL	507,199	507,434	523,748	16,314

DRIVING WORKTAG: PG000581 | LSUAM | Physics - CAMD

FUNCTION: 1-RESEARCH

Salaries	132,074	161,823	91,838	-69,985
Related Benefits	46,051	61,914	35,120	-26,794
TOTAL PERSONAL SERVICES	178,125	223,737	126,958	-96,779
DRIVING WORKTAG TOTAL	178,125	223,737	126,958	-96,779

DRIVING WORKTAG: PG000590 | LSUAM | Technical Services Group - P

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	115,370	153,935	155,245	1,310
Other Compensation	2,402	0	0	0
Related Benefits	55,954	74,650	72,965	-1,685
TOTAL PERSONAL SERVICES	173,726	228,585	228,210	-375
Operating Services	-166,566	-228,585	-228,210	375
Supplies	10,333	0	0	0
TOTAL OPERATING EXPENDITURES	-156,233	-228,585	-228,210	375
Other Charges	11,600	0	0	0
TOTAL OTHER CHARGES	11,600	0	0	0
DRIVING WORKTAG TOTAL	29,093	0	0	0

DRIVING WORKTAG: PG000592 | LSUAM | Nitrogen Cost Center - Self-

FUNCTION: 3-ACADEMIC SUPPORT

Operating Services	-12,261	0	0	0
Supplies	14,761	0	0	0
TOTAL OPERATING EXPENDITURES	2,500	0	0	0
DRIVING WORKTAG TOTAL	2,500	0	0	0

DRIVING WORKTAG: PG000596 | LSUAM | Helium Cost Center - Self Ge

FUNCTION: 3-ACADEMIC SUPPORT

Operating Services	376	0	0	0
Supplies	-1	0	0	0
TOTAL OPERATING EXPENDITURES	376	0	0	0
Gen Acquisitions	3,398	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,398	0	0	0
DRIVING WORKTAG TOTAL	3,773	0	0	0

DRIVING WORKTAG: PG000598 | LSUAM | Graduate Enrichment Program

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	16,548	0	0	0
TOTAL OTHER CHARGES	16,548	0	0	0
DRIVING WORKTAG TOTAL	16,548	0	0	0

DRIVING WORKTAG: PG000755 | LSUAM | Alumni Professor - A Ravi P.

FUNCTION: 0-INSTRUCTION

Travel	1,804	0	0	0
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	1,804	2,500	2,500	0
DRIVING WORKTAG TOTAL	1,804	2,500	2,500	0

DRIVING WORKTAG: PG000759 | LSUAM | Alumni Professor - David P.

FUNCTION: 0-INSTRUCTION

Operating Services	1,103	2,500	2,500	0
Supplies	646	0	0	0
TOTAL OPERATING EXPENDITURES	1,749	2,500	2,500	0
DRIVING WORKTAG TOTAL	1,749	2,500	2,500	0

DRIVING WORKTAG: PG000762 | LSUAM | Boyd Professors - Schafer

FUNCTION: 0-INSTRUCTION

Salaries	5,652	0	0	0
Other Compensation	28,121	0	0	0
Related Benefits	1,180	0	0	0
TOTAL PERSONAL SERVICES	34,953	0	0	0
Travel	6	0	0	0
Operating Services	41	35,000	35,000	0
TOTAL OPERATING EXPENDITURES	47	35,000	35,000	0
DRIVING WORKTAG TOTAL	35,000	35,000	35,000	0

DRIVING WORKTAG: PG008577 | LSUAM | LaSpace: A Bridge to Louisiana

FUNCTION: 1-RESEARCH

Related Benefits	36,187	0	0	0
TOTAL PERSONAL SERVICES	36,187	0	0	0
DRIVING WORKTAG TOTAL	36,187	0	0	0

DRIVING WORKTAG: PG008972 | LSUAM | Startup - J. Chancellor

FUNCTION: 1-RESEARCH

Salaries	2,760	0	0	0
Related Benefits	962	0	0	0
TOTAL PERSONAL SERVICES	3,722	0	0	0
DRIVING WORKTAG TOTAL	3,722	0	0	0

DRIVING WORKTAG: PG008973 | LSUAM | Boyd Professor - Gabriela Go

FUNCTION: 0-INSTRUCTION

Salaries	10,890	0	0	0
Other Compensation	4,979	0	0	0
Related Benefits	2,274	0	0	0
TOTAL PERSONAL SERVICES	18,143	0	0	0
Travel	3,073	0	0	0
Operating Services	2,015	35,000	35,000	0
Supplies	2,089	0	0	0
TOTAL OPERATING EXPENDITURES	7,178	35,000	35,000	0
Other Charges	7,491	0	0	0
TOTAL OTHER CHARGES	7,491	0	0	0
Gen Acquisitions	2,188	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,188	0	0	0
DRIVING WORKTAG TOTAL	35,000	35,000	35,000	0

DRIVING WORKTAG: PG009285 | LSUAM | Burns Start Up

FUNCTION: 1-RESEARCH

Salaries	30,656	0	0	0
Related Benefits	10,689	0	0	0
TOTAL PERSONAL SERVICES	41,345	0	0	0
Operating Services	145	0	0	0
TOTAL OPERATING EXPENDITURES	145	0	0	0
Professional Services	237	0	0	0
TOTAL OTHER CHARGES	237	0	0	0
DRIVING WORKTAG TOTAL	41,727	0	0	0

DRIVING WORKTAG: PG009752 | LSUAM | Startup - Justin Wilson

FUNCTION: 1-RESEARCH

Salaries	60,000	0	0	0
Related Benefits	20,921	0	0	0
TOTAL PERSONAL SERVICES	80,921	0	0	0
Operating Services	28	0	0	0
TOTAL OPERATING EXPENDITURES	28	0	0	0
DRIVING WORKTAG TOTAL	80,949	0	0	0

DRIVING WORKTAG: PG009754 | LSUAM | Startup - Wei

FUNCTION: 1-RESEARCH

Salaries	86,932	0	0	0
Other Compensation	11,764	0	0	0
Related Benefits	33,359	0	0	0
TOTAL PERSONAL SERVICES	132,055	0	0	0
Travel	3,048	0	0	0
Operating Services	300	0	0	0
TOTAL OPERATING EXPENDITURES	3,348	0	0	0
Professional Services	148	0	0	0
TOTAL OTHER CHARGES	148	0	0	0
DRIVING WORKTAG TOTAL	135,552	0	0	0

DRIVING WORKTAG: PG009956 | LSUAM | Alumni Professor - Dana Brow

FUNCTION: 0-INSTRUCTION

Operating Services	0	2,500	2,500	0
Supplies	460	0	0	0
TOTAL OPERATING EXPENDITURES	460	2,500	2,500	0
Gen Acquisitions	2,095	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,095	0	0	0
DRIVING WORKTAG TOTAL	2,555	2,500	2,500	0

DRIVING WORKTAG: PG010067 | LSUAM | Startup - Bai

FUNCTION: 1-RESEARCH

Salaries	9,167	0	0	0
Related Benefits	3,196	0	0	0
TOTAL PERSONAL SERVICES	12,363	0	0	0
Travel	1,116	0	0	0
Operating Services	3,583	0	0	0
Supplies	-20	0	0	0
TOTAL OPERATING EXPENDITURES	4,679	0	0	0
DRIVING WORKTAG TOTAL	17,042	0	0	0

DRIVING WORKTAG: PG010068 | LSUAM | Startup - Mauger

FUNCTION: 1-RESEARCH

Salaries	70,530	0	0	0
Related Benefits	24,592	0	0	0
TOTAL PERSONAL SERVICES	95,122	0	0	0
Operating Services	56	0	0	0
TOTAL OPERATING EXPENDITURES	56	0	0	0

DRIVING WORKTAG TOTAL 95,178 0 0 0

DRIVING WORKTAG: PG010069 | LSUAM | Startup - Mercenne

FUNCTION: 1-RESEARCH

Salaries	43,569	0	0	0
Other Compensation	17,250	0	0	0
Related Benefits	15,192	0	0	0
TOTAL PERSONAL SERVICES	76,011	0	0	0
DRIVING WORKTAG TOTAL	76,011	0	0	0

DRIVING WORKTAG: PG010070 | LSUAM | Startup - Ngabonziza

FUNCTION: 1-RESEARCH

Salaries	55,658	0	0	0
Related Benefits	18,781	0	0	0
TOTAL PERSONAL SERVICES	74,439	0	0	0
Travel	132	0	0	0
Operating Services	5,422	0	0	0
Supplies	1,151	0	0	0
TOTAL OPERATING EXPENDITURES	6,706	0	0	0
DRIVING WORKTAG TOTAL	81,145	0	0	0

DRIVING WORKTAG: PG010071 | LSUAM | Startup - Sauls

FUNCTION: 1-RESEARCH

Salaries	124,446	0	0	0
Other Compensation	1,722	0	0	0
Related Benefits	43,391	0	0	0
TOTAL PERSONAL SERVICES	169,559	0	0	0
Supplies	350	0	0	0
TOTAL OPERATING EXPENDITURES	350	0	0	0
Professional Services	32	0	0	0
TOTAL OTHER CHARGES	32	0	0	0
DRIVING WORKTAG TOTAL	169,942	0	0	0

DRIVING WORKTAG: PG010211 | LSUAM | Agullo Activity

FUNCTION: 1-RESEARCH

Professional Services	891	0	0	0
TOTAL OTHER CHARGES	891	0	0	0
DRIVING WORKTAG TOTAL	891	0	0	0

DRIVING WORKTAG: PG010454 | LSUAM | Startup - Negro

FUNCTION: 1-RESEARCH

Salaries	21,977	0	0	0
Related Benefits	7,663	0	0	0
TOTAL PERSONAL SERVICES	29,641	0	0	0
Professional Services	303	0	0	0
TOTAL OTHER CHARGES	303	0	0	0
DRIVING WORKTAG TOTAL	29,944	0	0	0

DRIVING WORKTAG: PG010455 | LSUAM | Startup - Hinkel

FUNCTION: 1-RESEARCH

Travel	3,404	0	0	0
TOTAL OPERATING EXPENDITURES	3,404	0	0	0
DRIVING WORKTAG TOTAL	3,404	0	0	0

DRIVING WORKTAG: PG010590 | LSUAM | Startup - Schrade

FUNCTION: 1-RESEARCH

Salaries	57,651	0	0	0
Related Benefits	20,102	0	0	0
TOTAL PERSONAL SERVICES	77,753	0	0	0
Professional Services	157	0	0	0
TOTAL OTHER CHARGES	157	0	0	0
DRIVING WORKTAG TOTAL	77,910	0	0	0

DRIVING WORKTAG: PG010877 | LSUAM | TDAMM Workshop - Burns

FUNCTION: 1-RESEARCH

Travel	48	0	0	0
Supplies	2,523	0	0	0
TOTAL OPERATING EXPENDITURES	2,571	0	0	0
Professional Services	1,194	0	0	0
TOTAL OTHER CHARGES	1,194	0	0	0
DRIVING WORKTAG TOTAL	3,765	0	0	0

DRIVING WORKTAG: PG010878 | LSUAM | Chakraborty - Start up

FUNCTION: 1-RESEARCH

Salaries	8,000	0	0	0
Related Benefits	2,789	0	0	0
TOTAL PERSONAL SERVICES	10,789	0	0	0
Supplies	192	0	0	0
TOTAL OPERATING EXPENDITURES	192	0	0	0
Professional Services	210	0	0	0
TOTAL OTHER CHARGES	210	0	0	0
DRIVING WORKTAG TOTAL	11,191	0	0	0

DRIVING WORKTAG: PG011110 | LSUAM | Physics Cost Share - Researc

FUNCTION: 1-RESEARCH

Related Benefits	4,949	0	0	0
TOTAL PERSONAL SERVICES	4,949	0	0	0
DRIVING WORKTAG TOTAL	4,949	0	0	0

DRIVING WORKTAG: PG011260 | LSUAM | Physics Department Chair Com

FUNCTION: 1-RESEARCH

Salaries	0	0	48,579	48,579
Related Benefits	0	0	18,577	18,577
TOTAL PERSONAL SERVICES	0	0	67,156	67,156
DRIVING WORKTAG TOTAL	0	0	67,156	67,156
COST CENTER TOTAL	12,043,506	10,589,068	10,421,689	-167,379

CCENTER: CC00148 | Col of SCI | Geology and Geophysics

DRIVING WORKTAG: GR-00014267 | CS | Louisiana Water Resources Re

FUNCTION: 1-RESEARCH

Salaries	5,064	0	0	0
TOTAL PERSONAL SERVICES	5,064	0	0	0
DRIVING WORKTAG TOTAL	5,064	0	0	0

DRIVING WORKTAG: GR-00014754 | CS | CAN23-163 Characterization o

FUNCTION: 1-RESEARCH

Salaries	26,900	0	0	0
TOTAL PERSONAL SERVICES	26,900	0	0	0
Travel	2,913	0	0	0
Supplies	732	0	0	0
TOTAL OPERATING EXPENDITURES	3,645	0	0	0
DRIVING WORKTAG TOTAL	30,545	0	0	0

DRIVING WORKTAG: PG000616 | LSUAM | Geology and Geophysics

FUNCTION: 0-INSTRUCTION

Salaries	1,457,871	1,469,721	1,497,297	27,576
Other Compensation	414,210	3,984	3,984	0
Related Benefits	508,324	566,522	577,983	11,462
TOTAL PERSONAL SERVICES	2,380,406	2,040,227	2,079,264	39,038
Travel	22,183	0	0	0
Operating Services	-41,997	28,779	27,318	-1,461
Supplies	18,029	18,879	18,879	0
TOTAL OPERATING EXPENDITURES	-1,785	47,658	46,197	-1,461
Professional Services	5,537	0	0	0
Other Charges	577	0	0	0
TOTAL OTHER CHARGES	6,114	0	0	0
Gen Acquisitions	58,332	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	58,332	10,000	10,000	0
DRIVING WORKTAG TOTAL	2,443,067	2,097,885	2,135,461	37,577

DRIVING WORKTAG: PG000618 | LSUAM | Geology and Geophysics - Sum

FUNCTION: 0-INSTRUCTION

Professional Services	33,780	31,968	31,968	0
TOTAL OTHER CHARGES	33,780	31,968	31,968	0
DRIVING WORKTAG TOTAL	33,780	31,968	31,968	0

DRIVING WORKTAG: PG000626 | LSUAM | Student Aides

FUNCTION: 0-INSTRUCTION

Other Compensation	4,256	0	0	0
TOTAL PERSONAL SERVICES	4,256	0	0	0
DRIVING WORKTAG TOTAL	4,256	0	0	0

DRIVING WORKTAG: PG000627 | LSUAM | Geology and Geophysics - Res

FUNCTION: 1-RESEARCH

Salaries	1,180,644	1,199,120	1,218,305	19,185
Related Benefits	429,306	458,790	465,895	7,106
TOTAL PERSONAL SERVICES	1,609,950	1,657,910	1,684,200	26,291
Travel	7,550	0	0	0
Operating Services	68	2,708	2,708	0
Supplies	1,172	7,139	2,043	-5,096
TOTAL OPERATING EXPENDITURES	8,790	9,847	4,751	-5,096
Gen Acquisitions	1,168	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,168	0	0	0
DRIVING WORKTAG TOTAL	1,619,908	1,667,757	1,688,951	21,195

DRIVING WORKTAG: PG000628 | LSUAM | Geomaterials Characterizatio

FUNCTION: 1-RESEARCH

Other Compensation	10,215	0	0	0
TOTAL PERSONAL SERVICES	10,215	0	0	0
Travel	0	500	500	0
Operating Services	-6,375	-1,500	-1,500	0
Supplies	5,238	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	-1,137	0	0	0
Professional Services	263	0	0	0

Other Charges	30	0	0	0
TOTAL OTHER CHARGES	293	0	0	0
DRIVING WORKTAG TOTAL	9,371	0	0	0

DRIVING WORKTAG: PG000629 | LSUAM | X-Ray Diffraction Laboratory

FUNCTION: 1-RESEARCH

Salaries	44,899	44,115	45,446	1,331
Related Benefits	15,655	16,879	17,379	500
TOTAL PERSONAL SERVICES	60,554	60,994	62,825	1,831
DRIVING WORKTAG TOTAL	60,554	60,994	62,825	1,831

DRIVING WORKTAG: PG000636 | LSUAM | X-Ray Diffraction Laboratory

FUNCTION: 3-ACADEMIC SUPPORT

Operating Services	-655	0	0	0
Supplies	2,025	0	0	0
TOTAL OPERATING EXPENDITURES	1,370	0	0	0
DRIVING WORKTAG TOTAL	1,370	0	0	0

DRIVING WORKTAG: PG000637 | LSUAM | Mass Spectrometer Facility -

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	21,565	0	0	0
Other Compensation	7,998	0	0	0
Related Benefits	10,459	0	0	0
TOTAL PERSONAL SERVICES	40,022	0	0	0
Operating Services	-2,528	-8,000	-8,000	0
Supplies	587	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	-1,942	-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	38,080	0	0	0

DRIVING WORKTAG: PG008468 | LSUAM | Alumni Professor - Barbara D

FUNCTION: 0-INSTRUCTION

Travel	889	0	0	0
Operating Services	1,600	2,500	2,500	0
Supplies	11	0	0	0
TOTAL OPERATING EXPENDITURES	2,500	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,500	2,500	2,500	0

DRIVING WORKTAG: PG010509 | LSUAM | Dept Start-up: GEOL Adam For

FUNCTION: 1-RESEARCH

Salaries	15,532	0	0	0
Other Compensation	2,556	0	0	0
Related Benefits	5,416	0	0	0
TOTAL PERSONAL SERVICES	23,503	0	0	0
Travel	2,738	0	0	0
Operating Services	2,108	0	0	0
Supplies	1,650	0	0	0
TOTAL OPERATING EXPENDITURES	6,496	0	0	0
Professional Services	189	0	0	0
TOTAL OTHER CHARGES	189	0	0	0
DRIVING WORKTAG TOTAL	30,187	0	0	0

DRIVING WORKTAG: PG010903 | LSUAM | Dept Startup - GEOL Eirini P

FUNCTION: 1-RESEARCH

Salaries	8,000	0	0	0
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TOTAL PERSONAL SERVICES	8,000	0	0	0
Travel	6,303	0	0	0
Operating Services	8,281	0	0	0
Supplies	11,767	0	0	0
TOTAL OPERATING EXPENDITURES	26,351	0	0	0
Other Charges	197	0	0	0
TOTAL OTHER CHARGES	197	0	0	0
DRIVING WORKTAG TOTAL	34,549	0	0	0

DRIVING WORKTAG: PG010904 | LSUAM | Dept Startup - GEOL Brandon

FUNCTION: 1-RESEARCH

Salaries	8,000	0	0	0
TOTAL PERSONAL SERVICES	8,000	0	0	0
Travel	5,590	0	0	0
Operating Services	1,007	0	0	0
Supplies	22,907	0	0	0
TOTAL OPERATING EXPENDITURES	29,504	0	0	0
Other Charges	14	0	0	0
TOTAL OTHER CHARGES	14	0	0	0
DRIVING WORKTAG TOTAL	37,519	0	0	0

DRIVING WORKTAG: PG010905 | LSUAM | Dept Startup - GEOL Jianwei

FUNCTION: 1-RESEARCH

Salaries	11,796	0	0	0
Other Compensation	2,000	0	0	0
Related Benefits	4,113	0	0	0
TOTAL PERSONAL SERVICES	17,910	0	0	0
Operating Services	2,510	0	0	0
Supplies	608	0	0	0
TOTAL OPERATING EXPENDITURES	3,118	0	0	0
DRIVING WORKTAG TOTAL	21,027	0	0	0

DRIVING WORKTAG: PG011155 | LSUAM | Geology and Geophysics Cost

FUNCTION: 1-RESEARCH

Related Benefits	9,380	0	0	0
TOTAL PERSONAL SERVICES	9,380	0	0	0
DRIVING WORKTAG TOTAL	9,380	0	0	0
COST CENTER TOTAL	4,381,158	3,861,103	3,921,706	60,603

CCENTER: CC00149 | Col of SCI | Mathematics

DRIVING WORKTAG: GR-00016736 | CS | LSU Regional STEM Network Ce

FUNCTION: 2-PUBLIC SERVICE

Salaries	10,606	0	0	0
TOTAL PERSONAL SERVICES	10,606	0	0	0
DRIVING WORKTAG TOTAL	10,606	0	0	0

DRIVING WORKTAG: PG000657 | LSUAM | Mathematics - Departmental I

FUNCTION: 0-INSTRUCTION

Salaries	4,626,533	4,738,513	4,714,749	-23,764
Other Compensation	2,114,810	13,684	13,684	0
Related Benefits	1,645,355	1,826,517	1,819,977	-6,540
TOTAL PERSONAL SERVICES	8,386,698	6,578,714	6,548,410	-30,304
Travel	329	41,970	41,970	0
Operating Services	71,291	47,066	33,658	-13,408
Supplies	62,763	17,955	17,955	0
TOTAL OPERATING EXPENDITURES	134,383	106,991	93,583	-13,408

Professional Services	21,569	0	0	0
Other Charges	-20,108	0	0	0
TOTAL OTHER CHARGES	1,461	0	0	0
Gen Acquisitions	27,733	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	27,733	0	0	0
DRIVING WORKTAG TOTAL	8,550,275	6,685,705	6,641,993	-43,712

DRIVING WORKTAG: PG000658 | LSUAM | Mathematics Colloquium

FUNCTION: 0-INSTRUCTION

Operating Services	0	7,491	7,491	0
Supplies	20	0	0	0
TOTAL OPERATING EXPENDITURES	20	7,491	7,491	0
Professional Services	6,729	0	0	0
Other Charges	1,512	0	0	0
TOTAL OTHER CHARGES	8,241	0	0	0
DRIVING WORKTAG TOTAL	8,261	7,491	7,491	0

DRIVING WORKTAG: PG000659 | LSUAM | Teacher Education Redesign -

FUNCTION: 0-INSTRUCTION

Salaries	121,952	118,400	121,952	3,552
Related Benefits	42,522	45,639	47,076	1,437
TOTAL PERSONAL SERVICES	164,474	164,039	169,028	4,989
DRIVING WORKTAG TOTAL	164,474	164,039	169,028	4,989

DRIVING WORKTAG: PG000661 | LSUAM | Mathematics - Dual Enrollmen

FUNCTION: 0-INSTRUCTION

Salaries	270,952	310,000	330,000	20,000
Related Benefits	131,412	140,950	146,300	5,350
TOTAL PERSONAL SERVICES	402,364	450,950	476,300	25,350
Travel	7,256	10,000	15,000	5,000
Operating Services	14,173	-540,950	-521,300	19,650
Supplies	69,330	80,000	30,000	-50,000
TOTAL OPERATING EXPENDITURES	90,759	-450,950	-476,300	-25,350
DRIVING WORKTAG TOTAL	493,123	0	0	0

DRIVING WORKTAG: PG000666 | LSUAM | Nicholson Professorship

FUNCTION: 0-INSTRUCTION

Salaries	15,000	15,000	15,000	0
Related Benefits	5,230	5,782	5,790	8
TOTAL PERSONAL SERVICES	20,230	20,782	20,790	8
Travel	1,549	0	0	0
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	1,549	2,500	2,500	0
Gen Acquisitions	951	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	951	0	0	0
DRIVING WORKTAG TOTAL	22,730	23,282	23,290	8

DRIVING WORKTAG: PG000668 | LSUAM | Student Aides

FUNCTION: 0-INSTRUCTION

Other Compensation	28,669	0	0	0
TOTAL PERSONAL SERVICES	28,669	0	0	0
DRIVING WORKTAG TOTAL	28,669	0	0	0

DRIVING WORKTAG: PG000669 | LSUAM | Mathematics - Research

FUNCTION: 1-RESEARCH

Salaries	2,982,864	2,952,841	2,879,313	-73,528
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Other Compensation	87,010	0	0	0
Related Benefits	1,040,270	1,129,773	1,101,086	-28,687
TOTAL PERSONAL SERVICES	4,110,144	4,082,614	3,980,399	-102,215
Travel	132,495	0	0	0
Operating Services	1,629	0	0	0
Supplies	6,220	0	0	0
TOTAL OPERATING EXPENDITURES	140,345	0	0	0
Professional Services	11,687	0	0	0
Other Charges	5,032	0	0	0
TOTAL OTHER CHARGES	16,719	0	0	0
DRIVING WORKTAG TOTAL	4,267,207	4,082,614	3,980,399	-102,215

DRIVING WORKTAG: PG000752 | LSUAM | Alumni Professor - Frank Neu

FUNCTION: 0-INSTRUCTION

Operating Services	0	2,500	2,500	0
Supplies	150	0	0	0
TOTAL OPERATING EXPENDITURES	150	2,500	2,500	0
Professional Services	2,350	0	0	0
TOTAL OTHER CHARGES	2,350	0	0	0
DRIVING WORKTAG TOTAL	2,500	2,500	2,500	0

DRIVING WORKTAG: PG000754 | LSUAM | Alumni Professor - Gestur OI

FUNCTION: 0-INSTRUCTION

Operating Services	204	2,500	2,500	0
Supplies	132	0	0	0
TOTAL OPERATING EXPENDITURES	336	2,500	2,500	0
Professional Services	1,844	0	0	0
Other Charges	320	0	0	0
TOTAL OTHER CHARGES	2,164	0	0	0
DRIVING WORKTAG TOTAL	2,500	2,500	2,500	0

DRIVING WORKTAG: PG000763 | LSUAM | Boyd Professor - James Oxley

FUNCTION: 0-INSTRUCTION

Salaries	28,954	0	0	0
Related Benefits	6,046	0	0	0
TOTAL PERSONAL SERVICES	35,000	0	0	0
Operating Services	0	35,000	35,000	0
TOTAL OPERATING EXPENDITURES	0	35,000	35,000	0
DRIVING WORKTAG TOTAL	35,000	35,000	35,000	0

DRIVING WORKTAG: PG008310 | LSUAM | Boyd Professor - Susanne Bre

FUNCTION: 0-INSTRUCTION

Salaries	28,781	0	0	0
Related Benefits	6,010	0	0	0
TOTAL PERSONAL SERVICES	34,791	0	0	0
Operating Services	209	35,000	35,000	0
TOTAL OPERATING EXPENDITURES	209	35,000	35,000	0
DRIVING WORKTAG TOTAL	35,000	35,000	35,000	0

DRIVING WORKTAG: PG009719 | LSUAM | Col of Sci | CEA with BOR Co

FUNCTION: 2-PUBLIC SERVICE

Related Benefits	3,698	0	0	0
TOTAL PERSONAL SERVICES	3,698	0	0	0
DRIVING WORKTAG TOTAL	3,698	0	0	0

DRIVING WORKTAG: PG011116 | LSUAM | MATH - Startup - Novack

FUNCTION: 1-RESEARCH

Travel	1,934	0	0	0
TOTAL OPERATING EXPENDITURES	1,934	0	0	0
DRIVING WORKTAG TOTAL	1,934	0	0	0
COST CENTER TOTAL	13,625,977	11,038,131	10,897,201	-140,930

CCENTER: CC00150 | Col of SCI | Biological Sciences

DRIVING WORKTAG: GR-00007985 | CS | LSU Superfund Research Cente

FUNCTION: 1-RESEARCH

Supplies	-4	0	0	0
TOTAL OPERATING EXPENDITURES	-4	0	0	0
DRIVING WORKTAG TOTAL	-4	0	0	0

DRIVING WORKTAG: GR-00010104 | CS | MRI: Acquisition of High Fre

FUNCTION: 1-RESEARCH

Gen Acquisitions	6,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,000	0	0	0
DRIVING WORKTAG TOTAL	6,000	0	0	0

DRIVING WORKTAG: GR-00011405 | CS | Role of the Entorhinal Corti

FUNCTION: 1-RESEARCH

Salaries	11,109	0	0	0
TOTAL PERSONAL SERVICES	11,109	0	0	0
DRIVING WORKTAG TOTAL	11,109	0	0	0

DRIVING WORKTAG: GR-00013379 | CS | The Genomic Architecture Beh

FUNCTION: 1-RESEARCH

Salaries	8,800	0	0	0
TOTAL PERSONAL SERVICES	8,800	0	0	0
DRIVING WORKTAG TOTAL	8,800	0	0	0

DRIVING WORKTAG: GR-00013395 | CS | Investigation of the Ecologi

FUNCTION: 1-RESEARCH

Salaries	18,120	0	0	0
TOTAL PERSONAL SERVICES	18,120	0	0	0
DRIVING WORKTAG TOTAL	18,120	0	0	0

DRIVING WORKTAG: GR-00016232 | CS | Center for Lung Biology and

FUNCTION: 1-RESEARCH

Salaries	68,024	0	0	0
TOTAL PERSONAL SERVICES	68,024	0	0	0
DRIVING WORKTAG TOTAL	68,024	0	0	0

DRIVING WORKTAG: PG000679 | LSUAM | Department Of Biological Sci

FUNCTION: 0-INSTRUCTION

Salaries	5,289,399	5,517,213	5,644,009	126,796
Other Compensation	2,494,905	0	0	0
Related Benefits	1,892,093	2,126,676	2,178,688	52,012
TOTAL PERSONAL SERVICES	9,676,397	7,643,889	7,822,697	178,808
Travel	0	1,000	1,000	0

Operating Services	84,810	28,562	28,562	0
Supplies	28,801	46,888	46,888	0
TOTAL OPERATING EXPENDITURES	113,611	76,450	76,450	0
Professional Services	35,021	40,000	40,000	0
Other Charges	-3,161	6,800	6,800	0
TOTAL OTHER CHARGES	31,860	46,800	46,800	0
Gen Acquisitions	1,163	14,712	14,712	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,163	14,712	14,712	0
DRIVING WORKTAG TOTAL	9,823,030	7,781,851	7,960,659	178,808

DRIVING WORKTAG: PG000680 | LSUAM | Biological Sciences Undergra

FUNCTION: 0-INSTRUCTION

Other Compensation	26,148	17,850	17,850	0
TOTAL PERSONAL SERVICES	26,148	17,850	17,850	0
Travel	484	0	0	0
Operating Services	18,175	0	0	0
Supplies	83,442	70,000	70,000	0
TOTAL OPERATING EXPENDITURES	102,101	70,000	70,000	0
Other Charges	132	0	0	0
TOTAL OTHER CHARGES	132	0	0	0
Gen Acquisitions	3,599	29,625	29,625	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,599	29,625	29,625	0
DRIVING WORKTAG TOTAL	131,980	117,475	117,475	0

DRIVING WORKTAG: PG000681 | LSUAM | Freshman Biology

FUNCTION: 0-INSTRUCTION

Salaries	514,508	495,689	581,269	85,580
Other Compensation	1,731	3,147	3,147	0
Related Benefits	179,396	191,069	224,380	33,311
TOTAL PERSONAL SERVICES	695,635	689,905	808,796	118,891
Operating Services	23,877	22,000	22,000	0
Supplies	39,797	47,623	47,623	0
TOTAL OPERATING EXPENDITURES	63,674	69,623	69,623	0
Professional Services	52	0	0	0
TOTAL OTHER CHARGES	52	0	0	0
Gen Acquisitions	7,086	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,086	10,000	10,000	0
DRIVING WORKTAG TOTAL	766,447	769,528	888,419	118,891

DRIVING WORKTAG: PG000689 | LSUAM | Student Aides

FUNCTION: 0-INSTRUCTION

Other Compensation	142,775	0	0	0
TOTAL PERSONAL SERVICES	142,775	0	0	0
DRIVING WORKTAG TOTAL	142,775	0	0	0

DRIVING WORKTAG: PG000690 | LSUAM | Biological Sciences - Resear

FUNCTION: 1-RESEARCH

Salaries	3,931,839	4,201,593	4,253,796	52,203
Other Compensation	117,773	0	0	0
Related Benefits	1,399,681	1,607,553	1,626,706	19,154
TOTAL PERSONAL SERVICES	5,449,293	5,809,146	5,880,502	71,357
Travel	750	0	0	0
Operating Services	62,150	35,997	35,997	0
Supplies	20,853	15,838	15,838	0
TOTAL OPERATING EXPENDITURES	83,753	51,835	51,835	0
Professional Services	169	1,000	1,000	0
TOTAL OTHER CHARGES	169	1,000	1,000	0
Gen Acquisitions	14,064	11,743	11,743	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,064	11,743	11,743	0
DRIVING WORKTAG TOTAL	5,547,279	5,873,724	5,945,080	71,357

DRIVING WORKTAG: PG000691 | LSUAM | Native Flora Of Louisiana Pr

FUNCTION: 1-RESEARCH

Salaries	2,168	2,168	2,168	0
Related Benefits	756	829	829	0
TOTAL PERSONAL SERVICES	2,924	2,997	2,997	0
DRIVING WORKTAG TOTAL	2,924	2,997	2,997	0

DRIVING WORKTAG: PG000693 | LSUAM | Shared Instrumentation Facil

FUNCTION: 1-RESEARCH

Salaries	42,396	41,298	42,465	1,167
Related Benefits	14,782	15,801	16,239	438
TOTAL PERSONAL SERVICES	57,178	57,099	58,704	1,605
DRIVING WORKTAG TOTAL	57,178	57,099	58,704	1,605

DRIVING WORKTAG: PG000701 | LSUAM | Herbarium Fund - Self. Gen.

FUNCTION: 3-ACADEMIC SUPPORT

Travel	779	0	0	0
Operating Services	0	1,000	1,000	0
Supplies	7	0	0	0
TOTAL OPERATING EXPENDITURES	786	1,000	1,000	0
DRIVING WORKTAG TOTAL	786	1,000	1,000	0

DRIVING WORKTAG: PG000764 | LSUAM | Boyd Professor - Mark Batzer

FUNCTION: 0-INSTRUCTION

Salaries	27,615	0	0	0
Related Benefits	5,766	0	0	0
TOTAL PERSONAL SERVICES	33,381	0	0	0
Operating Services	0	35,000	35,000	0
Supplies	1,385	0	0	0
TOTAL OPERATING EXPENDITURES	1,385	35,000	35,000	0
DRIVING WORKTAG TOTAL	34,765	35,000	35,000	0

DRIVING WORKTAG: PG008313 | LSUAM | Newcomer CoS Bio Sci Bridge

FUNCTION: 1-RESEARCH

Operating Services	206	0	0	0
Supplies	4,448	0	0	0
TOTAL OPERATING EXPENDITURES	4,654	0	0	0
DRIVING WORKTAG TOTAL	4,654	0	0	0

DRIVING WORKTAG: PG008314 | LSUAM | Bohnert CoS Bio Sci Startup

FUNCTION: 1-RESEARCH

Operating Services	459	0	0	0
Supplies	1,598	0	0	0
TOTAL OPERATING EXPENDITURES	2,057	0	0	0
DRIVING WORKTAG TOTAL	2,057	0	0	0

DRIVING WORKTAG: PG008315 | LSUAM | Johnson CoS Bio Sci Startup

FUNCTION: 1-RESEARCH

Operating Services	2,936	0	0	0
Supplies	650	0	0	0
TOTAL OPERATING EXPENDITURES	3,586	0	0	0
Gen Acquisitions	27,927	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	27,927	0	0	0

DRIVING WORKTAG TOTAL 31,513 0 0 0

DRIVING WORKTAG: PG008469 | LSUAM | Alumni Professor - Anne Grov

FUNCTION: 0-INSTRUCTION

Operating Services	61	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	61	2,500	2,500	0
DRIVING WORKTAG TOTAL	61	2,500	2,500	0

DRIVING WORKTAG: PG008606 | LSUAM | Lattin CoS Bio Sci Startup

FUNCTION: 1-RESEARCH

Salaries	4,000	0	0	0
Other Compensation	11,511	0	0	0
Related Benefits	4,049	0	0	0
TOTAL PERSONAL SERVICES	19,560	0	0	0
Operating Services	159	0	0	0
Supplies	154	0	0	0
TOTAL OPERATING EXPENDITURES	313	0	0	0
Professional Services	9	0	0	0
Other Charges	30	0	0	0
TOTAL OTHER CHARGES	39	0	0	0
Gen Acquisitions	2,506	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,506	0	0	0
DRIVING WORKTAG TOTAL	22,418	0	0	0

DRIVING WORKTAG: PG008750 | LSUAM | Vourekas CoS Bio Sci Startup

FUNCTION: 1-RESEARCH

Other Compensation	6,612	0	0	0
TOTAL PERSONAL SERVICES	6,612	0	0	0
DRIVING WORKTAG TOTAL	6,612	0	0	0

DRIVING WORKTAG: PG008912 | LSUAM | Bio Sci Chair Committed Fund

FUNCTION: 1-RESEARCH

Other Compensation	18,351	0	0	0
TOTAL PERSONAL SERVICES	18,351	0	0	0
Operating Services	111	0	0	0
Supplies	1,860	30,000	30,000	0
TOTAL OPERATING EXPENDITURES	1,971	30,000	30,000	0
DRIVING WORKTAG TOTAL	20,322	30,000	30,000	0

DRIVING WORKTAG: PG008945 | LSUAM | Mathews CoS Bio Sci Startup

FUNCTION: 1-RESEARCH

Salaries	36,433	0	0	0
Other Compensation	29,536	0	0	0
Related Benefits	12,703	0	0	0
TOTAL PERSONAL SERVICES	78,672	0	0	0
DRIVING WORKTAG TOTAL	78,672	0	0	0

DRIVING WORKTAG: PG009178 | LSUAM | New Faculty Renovation

FUNCTION: 1-RESEARCH

Operating Services	2,642	0	0	0
Supplies	1,410	0	0	0
TOTAL OPERATING EXPENDITURES	4,051	0	0	0
DRIVING WORKTAG TOTAL	4,051	0	0	0

DRIVING WORKTAG: PG009474 | LSUAM | Li CoS Bio Sci Startup

FUNCTION: 1-RESEARCH

Salaries	-445	0	0	0
Related Benefits	2,585	0	0	0
TOTAL PERSONAL SERVICES	2,139	0	0	0
Operating Services	4,950	0	0	0
TOTAL OPERATING EXPENDITURES	4,950	0	0	0
Professional Services	2,857	0	0	0
TOTAL OTHER CHARGES	2,857	0	0	0
DRIVING WORKTAG TOTAL	9,947	0	0	0

DRIVING WORKTAG: PG009475 | LSUAM | Chen CoS Bio Sci Startup

FUNCTION: 1-RESEARCH

Other Compensation	114	0	0	0
TOTAL PERSONAL SERVICES	114	0	0	0
Operating Services	132	0	0	0
Supplies	1,021	0	0	0
TOTAL OPERATING EXPENDITURES	1,152	0	0	0
DRIVING WORKTAG TOTAL	1,267	0	0	0

DRIVING WORKTAG: PG009476 | LSUAM | Tan CoS Bio Sci Startup

FUNCTION: 1-RESEARCH

Salaries	33,043	0	0	0
Related Benefits	17,142	0	0	0
TOTAL PERSONAL SERVICES	50,185	0	0	0
Professional Services	246	0	0	0
TOTAL OTHER CHARGES	246	0	0	0
DRIVING WORKTAG TOTAL	50,432	0	0	0

DRIVING WORKTAG: PG009593 | LSUAM | Haam CoS Bio Sci Startup

FUNCTION: 1-RESEARCH

Salaries	41,447	0	0	0
Other Compensation	5,693	0	0	0
Related Benefits	18,010	0	0	0
TOTAL PERSONAL SERVICES	65,151	0	0	0
Travel	3,638	0	0	0
Operating Services	27,472	0	0	0
Supplies	23,394	0	0	0
TOTAL OPERATING EXPENDITURES	54,504	0	0	0
DRIVING WORKTAG TOTAL	119,655	0	0	0

DRIVING WORKTAG: PG009779 | LSUAM | Bio Sci Associate Chair for

FUNCTION: 1-RESEARCH

Other Compensation	12,278	0	0	0
TOTAL PERSONAL SERVICES	12,278	0	0	0
Travel	10,620	0	0	0
Operating Services	3,974	0	0	0
Supplies	16,981	26,500	26,500	0
TOTAL OPERATING EXPENDITURES	31,576	26,500	26,500	0
Other Charges	-3,100	0	0	0
TOTAL OTHER CHARGES	-3,100	0	0	0
Gen Acquisitions	1,452	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,452	0	0	0
DRIVING WORKTAG TOTAL	42,206	26,500	26,500	0

DRIVING WORKTAG: PG009780 | LSUAM | Bio Sci Associate Chair Unde

FUNCTION: 1-RESEARCH

Other Compensation	3,882	0	0	0
TOTAL PERSONAL SERVICES	3,882	0	0	0
Operating Services	335	0	0	0
Supplies	10,503	26,500	26,500	0
TOTAL OPERATING EXPENDITURES	10,838	26,500	26,500	0
Gen Acquisitions	2,444	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,444	0	0	0
DRIVING WORKTAG TOTAL	17,164	26,500	26,500	0

DRIVING WORKTAG: PG009813 | LSUAM | Schneider Patricia CoS Bio S

FUNCTION: 1-RESEARCH

Salaries	40,950	0	0	0
Other Compensation	8,480	0	0	0
Related Benefits	14,278	0	0	0
TOTAL PERSONAL SERVICES	63,708	0	0	0
Travel	1,815	0	0	0
Operating Services	10,663	0	0	0
Supplies	17,380	0	0	0
TOTAL OPERATING EXPENDITURES	29,858	0	0	0
Other Charges	90	0	0	0
TOTAL OTHER CHARGES	90	0	0	0
DRIVING WORKTAG TOTAL	93,656	0	0	0

DRIVING WORKTAG: PG009814 | LSUAM | Schneider Igor CoS Bio Sci S

FUNCTION: 1-RESEARCH

Salaries	24,282	0	0	0
Other Compensation	7,390	0	0	0
Related Benefits	8,467	0	0	0
TOTAL PERSONAL SERVICES	40,139	0	0	0
Travel	854	0	0	0
Operating Services	472	0	0	0
Supplies	2,334	0	0	0
TOTAL OPERATING EXPENDITURES	3,660	0	0	0
DRIVING WORKTAG TOTAL	43,799	0	0	0

DRIVING WORKTAG: PG009932 | LSUAM | Hart Bridge Funds

FUNCTION: 1-RESEARCH

Supplies	3,504	0	0	0
TOTAL OPERATING EXPENDITURES	3,504	0	0	0
Other Charges	30	0	0	0
TOTAL OTHER CHARGES	30	0	0	0
DRIVING WORKTAG TOTAL	3,534	0	0	0

DRIVING WORKTAG: PG010078 | LSUAM | Zhang CoS Bio Sci Startup

FUNCTION: 1-RESEARCH

Salaries	4,642	0	0	0
Other Compensation	900	0	0	0
Related Benefits	1,619	0	0	0
TOTAL PERSONAL SERVICES	7,161	0	0	0
DRIVING WORKTAG TOTAL	7,161	0	0	0

DRIVING WORKTAG: PG010441 | LSUAM | Moyo CoS Bio Sci Startup

FUNCTION: 1-RESEARCH

Salaries	35,012	0	0	0
Other Compensation	2,233	0	0	0
Related Benefits	12,208	0	0	0
TOTAL PERSONAL SERVICES	49,452	0	0	0
DRIVING WORKTAG TOTAL	49,452	0	0	0

DRIVING WORKTAG: PG010442 | LSUAM | Dowell CoS Bio Sci Startup

FUNCTION: 1-RESEARCH

Salaries	11,231	0	0	0
Other Compensation	10,800	0	0	0
Related Benefits	3,916	0	0	0
TOTAL PERSONAL SERVICES	25,948	0	0	0
Supplies	1,098	0	0	0
TOTAL OPERATING EXPENDITURES	1,098	0	0	0
Professional Services	2,088	0	0	0
TOTAL OTHER CHARGES	2,088	0	0	0
DRIVING WORKTAG TOTAL	29,133	0	0	0

DRIVING WORKTAG: PG010443 | LSUAM | Montano-Centellas CoS Bio Sc

FUNCTION: 1-RESEARCH

Salaries	92,380	0	0	0
Related Benefits	32,211	0	0	0
TOTAL PERSONAL SERVICES	124,590	0	0	0
Operating Services	3,346	0	0	0
TOTAL OPERATING EXPENDITURES	3,346	0	0	0
Professional Services	548	0	0	0
TOTAL OTHER CHARGES	548	0	0	0
DRIVING WORKTAG TOTAL	128,484	0	0	0

DRIVING WORKTAG: PG010444 | LSUAM | Kandlikar CoS Bio Sci Startu

FUNCTION: 1-RESEARCH

Salaries	73,575	0	0	0
Other Compensation	19,554	0	0	0
Related Benefits	24,957	0	0	0
TOTAL PERSONAL SERVICES	118,085	0	0	0
Professional Services	31	0	0	0
TOTAL OTHER CHARGES	31	0	0	0
DRIVING WORKTAG TOTAL	118,117	0	0	0

DRIVING WORKTAG: PG010445 | LSUAM | Moreira CoS Bio Sci Startup

FUNCTION: 1-RESEARCH

Salaries	35,583	0	0	0
Other Compensation	53	0	0	0
Related Benefits	12,407	0	0	0
TOTAL PERSONAL SERVICES	48,043	0	0	0
Supplies	37	0	0	0
TOTAL OPERATING EXPENDITURES	37	0	0	0
Professional Services	179	0	0	0
TOTAL OTHER CHARGES	179	0	0	0
DRIVING WORKTAG TOTAL	48,259	0	0	0

DRIVING WORKTAG: PG010856 | LSUAM | Powell CoS Bio Sci Startup

FUNCTION: 1-RESEARCH

Salaries	17,028	0	0	0
Other Compensation	85	0	0	0
Related Benefits	5,937	0	0	0
TOTAL PERSONAL SERVICES	23,050	0	0	0
DRIVING WORKTAG TOTAL	23,050	0	0	0

DRIVING WORKTAG: PG010857 | LSUAM | Mendes CoS Bio Sci Startup

FUNCTION: 1-RESEARCH

Salaries	10,333	0	0	0
Related Benefits	3,603	0	0	0
TOTAL PERSONAL SERVICES	13,936	0	0	0
DRIVING WORKTAG TOTAL	13,936	0	0	0

DRIVING WORKTAG: PG010873 | LSUAM | Gleason Bio Sci Funds

FUNCTION: 1-RESEARCH

Salaries	43,221	0	0	0
Related Benefits	18,901	0	0	0
TOTAL PERSONAL SERVICES	62,122	0	0	0
Operating Services	42	0	0	0
TOTAL OPERATING EXPENDITURES	42	0	0	0
DRIVING WORKTAG TOTAL	62,164	0	0	0

DRIVING WORKTAG: PG010898 | LSUAM | Gilbert COS Bio Sci Startup

FUNCTION: 1-RESEARCH

Salaries	6,884	0	0	0
Other Compensation	19,434	0	0	0
Related Benefits	9,176	0	0	0
TOTAL PERSONAL SERVICES	35,493	0	0	0
DRIVING WORKTAG TOTAL	35,493	0	0	0

DRIVING WORKTAG: PG011088 | LSUAM | SRC Program

FUNCTION: 3-ACADEMIC SUPPORT

Supplies	1,000	0	0	0
TOTAL OPERATING EXPENDITURES	1,000	0	0	0
DRIVING WORKTAG TOTAL	1,000	0	0	0
COST CENTER TOTAL	17,687,480	14,724,175	15,094,835	370,660

CCENTER: CC00151 | Col of SCI | Museum of Natural Science

DRIVING WORKTAG: PG000730 | LSUAM | Museum Of Natural Science -

FUNCTION: 1-RESEARCH

Salaries	47,266	46,056	47,221	1,165
Related Benefits	16,481	17,621	18,058	437
TOTAL PERSONAL SERVICES	63,747	63,677	65,279	1,602
DRIVING WORKTAG TOTAL	63,747	63,677	65,279	1,602

DRIVING WORKTAG: PG000731 | LSUAM | Museum Of Natural Science

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	675,602	635,388	641,170	5,782
Other Compensation	281,758	0	0	0
Related Benefits	235,287	240,992	249,478	8,487
TOTAL PERSONAL SERVICES	1,192,647	876,380	890,648	14,269
Travel	1,292	350	350	0
Operating Services	11,878	18,623	14,623	-4,000
Supplies	33,024	28,270	28,270	0
TOTAL OPERATING EXPENDITURES	46,194	47,243	43,243	-4,000
Professional Services	7,471	0	0	0
Other Charges	76	0	0	0
TOTAL OTHER CHARGES	7,547	0	0	0
Gen Acquisitions	0	1,250	1,250	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,250	1,250	0
DRIVING WORKTAG TOTAL	1,246,388	924,873	935,141	10,269

DRIVING WORKTAG: PG000734 | LSUAM | Student Aides

FUNCTION: 3-ACADEMIC SUPPORT

Other Compensation	6,929	0	0	0
TOTAL PERSONAL SERVICES	6,929	0	0	0
DRIVING WORKTAG TOTAL	6,929	0	0	0

DRIVING WORKTAG: PG010076 | LSUAM | Thom CoS Sci Startup

FUNCTION: 1-RESEARCH

Salaries	52,664	0	0	0
Other Compensation	1,980	0	0	0
Related Benefits	19,053	0	0	0
TOTAL PERSONAL SERVICES	73,698	0	0	0
Operating Services	5,000	0	0	0
Supplies	620	0	0	0
TOTAL OPERATING EXPENDITURES	5,620	0	0	0
DRIVING WORKTAG TOTAL	79,317	0	0	0
COST CENTER TOTAL	1,396,381	988,550	1,000,420	11,870

CCENTER: CC00152 | Col of SCI | Deans Office - Institutional Support

DRIVING WORKTAG: PG000741 | LSUAM | College Of Science - Instruc

FUNCTION: 0-INSTRUCTION

Salaries	0	1,533	0	-1,533
Related Benefits	0	591	0	-591
TOTAL PERSONAL SERVICES	0	2,124	0	-2,124
DRIVING WORKTAG TOTAL	0	2,124	0	-2,124

DRIVING WORKTAG: PG010310 | LSUAM | SCI Renovations

FUNCTION: 1-RESEARCH

Operating Services	13,495	0	0	0
TOTAL OPERATING EXPENDITURES	13,495	0	0	0
DRIVING WORKTAG TOTAL	13,495	0	0	0
COST CENTER TOTAL	13,495	2,124	0	-2,124

CCENTER: CC00153 | Col of SCI | Deans Office - Interdisciplinary

DRIVING WORKTAG: GR-00010106 | CS | MRI: Acquisition of High Fre

FUNCTION: 1-RESEARCH

Gen Acquisitions	75,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	75,000	0	0	0
DRIVING WORKTAG TOTAL	75,000	0	0	0

DRIVING WORKTAG: GR-00013230 | CS | LSU NAS Gulf Renaissance Sch

FUNCTION: 1-RESEARCH

Other Compensation	9,992	0	0	0
TOTAL PERSONAL SERVICES	9,992	0	0	0
Operating Services	519	0	0	0
TOTAL OPERATING EXPENDITURES	519	0	0	0
DRIVING WORKTAG TOTAL	10,511	0	0	0

DRIVING WORKTAG: PG000745 | LSUAM | College of Science - Interdi

FUNCTION: 0-INSTRUCTION

Salaries	0	692,235	889,194	196,959
Other Compensation	0	9,135,051	9,135,051	0
Related Benefits	0	266,830	343,245	76,414
TOTAL PERSONAL SERVICES	0	10,094,116	10,367,490	273,373
Operating Services	0	8,896	8,896	0
TOTAL OPERATING EXPENDITURES	0	8,896	8,896	0
Professional Services	25,000	0	0	0
TOTAL OTHER CHARGES	25,000	0	0	0
DRIVING WORKTAG TOTAL	25,000	10,103,012	10,376,386	273,373

DRIVING WORKTAG: PG000766 | LSUAM | Work/Study - Instruction Col

FUNCTION: 0-INSTRUCTION

Other Compensation	40,539	0	0	0
Related Benefits	14,135	0	0	0
TOTAL PERSONAL SERVICES	54,674	0	0	0
DRIVING WORKTAG TOTAL	54,674	0	0	0

DRIVING WORKTAG: PG000769 | LSUAM | College Of Science - Interdi

FUNCTION: 1-RESEARCH

Operating Services	16,583	0	0	0
Supplies	37,305	0	0	0
TOTAL OPERATING EXPENDITURES	53,889	0	0	0
Other Charges	450	0	0	0
TOTAL OTHER CHARGES	450	0	0	0
Gen Acquisitions	16,398	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,398	0	0	0
DRIVING WORKTAG TOTAL	70,736	0	0	0

DRIVING WORKTAG: PG008928 | LSUAM | SCI 1001 Course

FUNCTION: 0-INSTRUCTION

Salaries	80,783	0	0	0
Other Compensation	59,479	0	0	0
Related Benefits	28,167	0	0	0
TOTAL PERSONAL SERVICES	168,429	0	0	0
Operating Services	2,903	0	0	0
Supplies	1,741	0	0	0
TOTAL OPERATING EXPENDITURES	4,644	0	0	0
DRIVING WORKTAG TOTAL	173,073	0	0	0

DRIVING WORKTAG: PG009647 | LSUAM | Col of Sci | Instructional S

FUNCTION: 0-INSTRUCTION

Salaries	0	310,000	88,078	-221,922
Related Benefits	0	119,493	34,000	-85,494
TOTAL PERSONAL SERVICES	0	429,493	122,078	-307,416
DRIVING WORKTAG TOTAL	0	429,493	122,078	-307,416
COST CENTER TOTAL	408,994	10,532,506	10,498,463	-34,042
UNIT/COLLEGE TOTAL	63,833,167	62,967,603	63,160,599	192,996

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	1,166,886	1,161,451	1,204,922	43,471
Other Compensation	12,471	10,000	10,000	0
Related Benefits	408,349	440,518	468,833	28,315
TOTAL PERSONAL SERVICES	1,587,706	1,611,969	1,683,755	71,786
Travel	27,639	20,000	20,000	0
Operating Services	10,294	28,000	28,000	0
Supplies	8,992	15,900	15,900	0
TOTAL OPERATING EXPENDITURES	46,924	63,900	63,900	0
Gen Acquisitions	5,366	16,121	16,121	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,366	16,121	16,121	0
DRIVING WORKTAG TOTAL	1,639,996	1,691,990	1,763,776	71,786

DRIVING WORKTAG: PG002467 | LSUAM | Student Aides

FUNCTION: 1-RESEARCH

Other Compensation	4,037	0	0	0
TOTAL PERSONAL SERVICES	4,037	0	0	0
DRIVING WORKTAG TOTAL	4,037	0	0	0
COST CENTER TOTAL	1,644,033	1,691,990	1,763,776	71,786

CCENTER: CC00315 | Col of Coast and Envir | Wetland Biogeochemistry I

DRIVING WORKTAG: PG002395 | LSUAM | Wetland Biogeochemistry Inst

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	148,359	69,099	77,173	8,074
Other Compensation	26,677	1,500	1,500	0
Related Benefits	72,577	26,208	30,028	3,820
TOTAL PERSONAL SERVICES	247,613	96,807	108,701	11,894
Travel	19,697	0	0	0
Operating Services	-111,211	0	0	0
Supplies	74,839	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	-16,675	3,000	3,000	0
Professional Services	2,333	0	0	0
Other Charges	80,129	0	0	0
TOTAL OTHER CHARGES	82,461	0	0	0
Gen Acquisitions	7,453	7,500	7,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,453	7,500	7,500	0
DRIVING WORKTAG TOTAL	320,852	107,307	119,201	11,894

DRIVING WORKTAG: PG002396 | LSUAM | Wetland Biogeochemistry Inst

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	31,443	33,165	34,160	995
Related Benefits	10,963	12,579	13,292	713
TOTAL PERSONAL SERVICES	42,406	45,744	47,452	1,708
DRIVING WORKTAG TOTAL	42,406	45,744	47,452	1,708
COST CENTER TOTAL	363,258	153,051	166,653	13,602

CCENTER: CC00316 | Col of Coast and Envir | Oceanography and Coastal

DRIVING WORKTAG: GR-00008654 | CS | Impact of non-linear sedimen

FUNCTION: 1-RESEARCH

Salaries	-13,760	0	0	0
TOTAL PERSONAL SERVICES	-13,760	0	0	0
DRIVING WORKTAG TOTAL	-13,760	0	0	0

DRIVING WORKTAG: GR-00010558 | CS | Greater Amberjack (Seriola d

FUNCTION: 1-RESEARCH

Salaries	-5,452	0	0	0
TOTAL PERSONAL SERVICES	-5,452	0	0	0
DRIVING WORKTAG TOTAL	-5,452	0	0	0

DRIVING WORKTAG: GR-00012593 | CS | Linking Watershed Phosphorus

FUNCTION: 1-RESEARCH

Salaries	10,854	0	0	0
TOTAL PERSONAL SERVICES	10,854	0	0	0
DRIVING WORKTAG TOTAL	10,854	0	0	0

DRIVING WORKTAG: GR-00012828 | CS | Linking Watershed Phosphorus

FUNCTION: 1-RESEARCH

Salaries	10,740	0	0	0
TOTAL PERSONAL SERVICES	10,740	0	0	0
DRIVING WORKTAG TOTAL	10,740	0	0	0

DRIVING WORKTAG: GR-00016346 | CS | Determining the nature and i

FUNCTION: 1-RESEARCH

Salaries	6,620	0	0	0
TOTAL PERSONAL SERVICES	6,620	0	0	0
DRIVING WORKTAG TOTAL	6,620	0	0	0

DRIVING WORKTAG: PG002400 | LSUAM | Oceanography And Coastal Sci

FUNCTION: 0-INSTRUCTION

Salaries	1,636,468	1,777,498	1,954,409	176,911
Other Compensation	164,013	183,964	183,964	0
Related Benefits	605,846	685,158	754,437	69,279
TOTAL PERSONAL SERVICES	2,406,327	2,646,620	2,892,810	246,190
Travel	3,769	0	0	0
Operating Services	8,679	9,737	9,737	0
Supplies	2,213	11,272	11,272	0
TOTAL OPERATING EXPENDITURES	14,660	21,009	21,009	0
Professional Services	4,254	0	0	0
Other Charges	3,572	0	0	0
TOTAL OTHER CHARGES	7,826	0	0	0
DRIVING WORKTAG TOTAL	2,428,813	2,667,629	2,913,819	246,190

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: PG002403 | LSUAM | Student Aides

FUNCTION: 0-INSTRUCTION

Other Compensation	10,500	0	0	0
TOTAL PERSONAL SERVICES	10,500	0	0	0
DRIVING WORKTAG TOTAL	10,500	0	0	0

DRIVING WORKTAG: PG002404 | LSUAM | Oceanography and Coastal Sci

FUNCTION: 1-RESEARCH

Salaries	1,347,130	1,457,634	1,547,681	90,047
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Other Compensation	3,489	50,000	50,000	0
Related Benefits	498,286	557,699	591,853	34,154
TOTAL PERSONAL SERVICES	1,848,905	2,065,333	2,189,534	124,201
Travel	14,105	0	0	0
Operating Services	34,995	32,758	32,758	0
Supplies	8,007	27,186	27,186	0
TOTAL OPERATING EXPENDITURES	57,107	59,944	59,944	0
Other Charges	80	0	0	0
TOTAL OTHER CHARGES	80	0	0	0
Gen Acquisitions	35,003	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	35,003	0	0	0
DRIVING WORKTAG TOTAL	1,941,094	2,125,277	2,249,478	124,201

DRIVING WORKTAG: PG002418 | LSUAM | Oceanography And Coastal Sci

FUNCTION: 1-RESEARCH

Salaries	75,155	82,279	85,895	3,616
Related Benefits	29,950	31,480	32,847	1,367
TOTAL PERSONAL SERVICES	105,105	113,759	118,742	4,983
DRIVING WORKTAG TOTAL	105,105	113,759	118,742	4,983

DRIVING WORKTAG: PG002424 | LSUAM | Oceanography And Coastal Sci

FUNCTION: 1-RESEARCH

Salaries	5,452	0	0	0
TOTAL PERSONAL SERVICES	5,452	0	0	0
DRIVING WORKTAG TOTAL	5,452	0	0	0

DRIVING WORKTAG: PG002431 | LSUAM | Oceanography And Coastal Sci

FUNCTION: 1-RESEARCH

Salaries	13,760	0	0	0
TOTAL PERSONAL SERVICES	13,760	0	0	0
DRIVING WORKTAG TOTAL	13,760	0	0	0

DRIVING WORKTAG: PG002436 | LSUAM | Oceanography And Coastal Sci

FUNCTION: 1-RESEARCH

Salaries	47,062	161,997	165,607	3,610
Related Benefits	20,194	61,981	63,330	1,349
TOTAL PERSONAL SERVICES	67,256	223,978	228,937	4,959
DRIVING WORKTAG TOTAL	67,256	223,978	228,937	4,959

DRIVING WORKTAG: PG002438 | LSUAM | Oceanography and Coastal Sci

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	1,000	0	0	0
TOTAL OTHER CHARGES	1,000	0	0	0
DRIVING WORKTAG TOTAL	1,000	0	0	0

DRIVING WORKTAG: PG010492 | LSUAM | Student Aides

FUNCTION: 1-RESEARCH

Other Compensation	631	0	0	0
TOTAL PERSONAL SERVICES	631	0	0	0
DRIVING WORKTAG TOTAL	631	0	0	0

DRIVING WORKTAG: PG010821 | LSUAM | LA Office of State Climatolo

FUNCTION: 1-RESEARCH

Salaries	110,363	120,100	127,150	7,050
Related Benefits	38,481	45,951	48,624	2,673
TOTAL PERSONAL SERVICES	148,844	166,051	175,774	9,723
Travel	645	0	0	0
Operating Services	3,405	25,000	17,950	-7,050
Supplies	1,016	0	0	0
TOTAL OPERATING EXPENDITURES	5,066	25,000	17,950	-7,050
Professional Services	332	0	0	0
Other Charges	220	0	0	0
TOTAL OTHER CHARGES	552	0	0	0
Gen Acquisitions	4,635	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,635	0	0	0
DRIVING WORKTAG TOTAL	159,096	191,051	193,724	2,673
COST CENTER TOTAL	4,741,711	5,327,244	5,710,250	383,006

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	36,027	34,860	35,906	1,046
Other Compensation	5,997	5,000	5,000	0
Related Benefits	17,473	7,536	7,536	0
TOTAL PERSONAL SERVICES	59,497	47,396	48,442	1,046
Travel	0	500	500	0
Operating Services	-90,348	-79,632	-80,678	-1,046
Supplies	22,829	22,536	22,536	0
TOTAL OPERATING EXPENDITURES	-67,519	-56,596	-57,642	-1,046
Other Charges	13,822	0	0	0
TOTAL OTHER CHARGES	13,822	0	0	0
Gen Acquisitions	0	12,000	12,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	12,000	12,000	0
DRIVING WORKTAG TOTAL	5,800	2,800	2,800	0

DRIVING WORKTAG: PG002445 | LSUAM | ScandE Field Support Service

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	44,032	42,867	44,153	1,286
Related Benefits	15,353	16,259	17,180	921
TOTAL PERSONAL SERVICES	59,386	59,126	61,333	2,207
DRIVING WORKTAG TOTAL	59,386	59,126	61,333	2,207
COST CENTER TOTAL	65,185	61,926	64,133	2,207

CCENTER: CC00318 | Col of Coast and Envir | DOCS - Coastal Studies In

DRIVING WORKTAG: PG002451 | LSUAM | Coastal Studies Institute

FUNCTION: 1-RESEARCH

Operating Services	2,383	0	0	0
TOTAL OPERATING EXPENDITURES	2,383	0	0	0
DRIVING WORKTAG TOTAL	2,383	0	0	0

DRIVING WORKTAG: PG002458 | LSUAM | Coastal Studies Institute -

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	72,110	59,347	167,783	108,436
Other Compensation	16,664	0	0	0
Related Benefits	35,552	28,783	28,783	0
TOTAL PERSONAL SERVICES	124,326	88,130	196,566	108,436
Travel	5,602	0	0	0
Operating Services	-153,918	-88,130	-196,566	-108,436

Supplies	31,957	0	0	0
TOTAL OPERATING EXPENDITURES	-116,359	-88,130	-196,566	-108,436
Professional Services	344	0	0	0
Other Charges	23,480	0	0	0
TOTAL OTHER CHARGES	23,824	0	0	0
Gen Acquisitions	1,380	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,380	0	0	0
DRIVING WORKTAG TOTAL	33,170	0	0	0

DRIVING WORKTAG: PG002459 | LSUAM | Coastal Studies Institute -

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	61,127	59,346	61,126	1,780
Related Benefits	21,313	22,509	23,784	1,275
TOTAL PERSONAL SERVICES	82,440	81,855	84,910	3,055
DRIVING WORKTAG TOTAL	82,440	81,855	84,910	3,055
COST CENTER TOTAL	117,993	81,855	84,910	3,055

CCENTER: CC00319 | Col of Coast and Envir | Environmental Sciences

DRIVING WORKTAG: GR-00009386 | CS | Prevention and Control: Curt

FUNCTION: 1-RESEARCH

Salaries	10,337	0	0	0
TOTAL PERSONAL SERVICES	10,337	0	0	0
DRIVING WORKTAG TOTAL	10,337	0	0	0

DRIVING WORKTAG: GR-00012106 | CS | Building Bridges and Capacit

FUNCTION: 1-RESEARCH

Salaries	-5,687	0	0	0
TOTAL PERSONAL SERVICES	-5,687	0	0	0
DRIVING WORKTAG TOTAL	-5,687	0	0	0

DRIVING WORKTAG: GR-00014247 | CS | Louisiana Offshore CO2 Hub R

FUNCTION: 1-RESEARCH

Salaries	7,814	0	0	0
TOTAL PERSONAL SERVICES	7,814	0	0	0
DRIVING WORKTAG TOTAL	7,814	0	0	0

DRIVING WORKTAG: GR-00014390 | CS | Louisiana Offshore CO2 Hub R

FUNCTION: 1-RESEARCH

Salaries	7,844	0	0	0
TOTAL PERSONAL SERVICES	7,844	0	0	0
DRIVING WORKTAG TOTAL	7,844	0	0	0

DRIVING WORKTAG: PG002473 | LSUAM | Environmental Sciences

FUNCTION: 0-INSTRUCTION

Salaries	1,020,406	1,102,429	1,114,292	11,863
Other Compensation	175,257	180,500	180,500	0
Related Benefits	359,391	424,945	430,137	5,192
TOTAL PERSONAL SERVICES	1,555,054	1,707,874	1,724,929	17,055
Travel	0	5,000	5,000	0
Operating Services	2,417	9,000	9,000	0
Supplies	5,483	3,629	3,629	0
TOTAL OPERATING EXPENDITURES	7,900	17,629	17,629	0
Professional Services	514	0	0	0

Other Charges	-7,955	0	0	0
TOTAL OTHER CHARGES	-7,441	0	0	0
Gen Acquisitions	6,230	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,230	0	0	0
DRIVING WORKTAG TOTAL	1,561,744	1,725,503	1,742,558	17,055

DRIVING WORKTAG: PG002476 | LSUAM | Student Aides

FUNCTION: 0-INSTRUCTION

Other Compensation	6,058	0	0	0
TOTAL PERSONAL SERVICES	6,058	0	0	0
DRIVING WORKTAG TOTAL	6,058	0	0	0

DRIVING WORKTAG: PG002477 | LSUAM | Environmental Sciences

FUNCTION: 1-RESEARCH

Salaries	784,751	908,239	886,435	-21,804
Other Compensation	11,756	0	0	0
Related Benefits	289,248	347,497	338,984	-8,513
TOTAL PERSONAL SERVICES	1,085,755	1,255,736	1,225,419	-30,317
Travel	3,410	0	0	0
Operating Services	6,017	4,891	4,891	0
Supplies	9,412	5,629	5,629	0
TOTAL OPERATING EXPENDITURES	18,840	10,520	10,520	0
Professional Services	1,500	0	0	0
TOTAL OTHER CHARGES	1,500	0	0	0
Gen Acquisitions	7,292	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,292	0	0	0
DRIVING WORKTAG TOTAL	1,113,386	1,266,256	1,235,939	-30,317

DRIVING WORKTAG: PG002489 | LSUAM | Environmental Sciences - Lab

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	30,991	0	0	0
Other Compensation	2,101	0	0	0
Related Benefits	15,209	0	0	0
TOTAL PERSONAL SERVICES	48,301	0	0	0
Operating Services	0	10,000	10,000	0
Supplies	4,289	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	4,289	20,000	20,000	0
Gen Acquisitions	2,200	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,200	0	0	0
DRIVING WORKTAG TOTAL	54,790	20,000	20,000	0

DRIVING WORKTAG: PG008588 | LSUAM | Yong-Ha Kim Startup

FUNCTION: 1-RESEARCH

Operating Services	42	0	0	0
TOTAL OPERATING EXPENDITURES	42	0	0	0
DRIVING WORKTAG TOTAL	42	0	0	0

DRIVING WORKTAG: PG009957 | LSUAM | Alumni Professor - Edward La

FUNCTION: 0-INSTRUCTION

Other Compensation	94	0	0	0
TOTAL PERSONAL SERVICES	94	0	0	0
Operating Services	374	2,500	2,500	0
Supplies	2,033	0	0	0
TOTAL OPERATING EXPENDITURES	2,406	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,500	2,500	2,500	0

DRIVING WORKTAG: PG010493 | LSUAM | Student Aides

FUNCTION: 1-RESEARCH

Other Compensation	2,443	0	0	0
TOTAL PERSONAL SERVICES	2,443	0	0	0
DRIVING WORKTAG TOTAL	2,443	0	0	0

DRIVING WORKTAG: PG010554 | LSUAM | AI Faculty Fellow ODSA FY25

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	12,500	0	0	0
Related Benefits	4,358	0	0	0
TOTAL PERSONAL SERVICES	16,858	0	0	0
DRIVING WORKTAG TOTAL	16,858	0	0	0

DRIVING WORKTAG: PG010907 | LSUAM | Bikram Subedi Startup

FUNCTION: 1-RESEARCH

Travel	2,501	0	0	0
Operating Services	264	0	0	0
Supplies	49,186	0	0	0
TOTAL OPERATING EXPENDITURES	51,951	0	0	0
Professional Services	56	0	0	0
TOTAL OTHER CHARGES	56	0	0	0
Gen Acquisitions	17,957	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	17,957	0	0	0
DRIVING WORKTAG TOTAL	69,964	0	0	0
COST CENTER TOTAL	2,848,093	3,014,259	3,000,997	-13,262

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	0	6,131	6,131
Related Benefits	0	0	2,345	2,345
TOTAL PERSONAL SERVICES	0	0	8,476	8,476
DRIVING WORKTAG TOTAL	0	0	8,476	8,476
COST CENTER TOTAL	0	0	8,476	8,476

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	259,197	345,534	241,172	-104,362
Other Compensation	108,283	0	0	0
Related Benefits	90,192	132,203	92,227	-39,976
TOTAL PERSONAL SERVICES	457,672	477,737	333,399	-144,338
Travel	37,316	25,000	25,000	0
Operating Services	167,700	50,000	50,000	0
Supplies	98,776	0	0	0
TOTAL OPERATING EXPENDITURES	303,793	75,000	75,000	0

Professional Services	8,916	0	0	0
Other Charges	6,804	0	0	0
TOTAL OTHER CHARGES	15,720	0	0	0
Gen Acquisitions	491,231	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	491,231	0	0	0
DRIVING WORKTAG TOTAL	1,268,415	552,737	408,399	-144,338

DRIVING WORKTAG: PG002504 | LSUAM | Work/Study - Research Sce -

FUNCTION: 1-RESEARCH

Other Compensation	3,773	0	0	0
Related Benefits	1,316	0	0	0
TOTAL PERSONAL SERVICES	5,088	0	0	0
DRIVING WORKTAG TOTAL	5,088	0	0	0
COST CENTER TOTAL	1,273,504	554,987	410,649	-144,338
UNIT/COLLEGE TOTAL	11,053,776	10,885,312	11,209,844	324,532

UNIT/COLLEGE: Continuing Education

CCENTER: CC00154 | Continuing Ed | Administration

DRIVING WORKTAG: PG000777 | LSUAM | Continuing Education - Admin

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	345,154	323,050	349,052	26,002
Other Compensation	0	33,000	33,000	0
Related Benefits	167,400	765	765	0
TOTAL PERSONAL SERVICES	512,554	356,815	382,817	26,002
Travel	1,387	4,000	4,000	0
Operating Services	551	17,235	17,235	0
Supplies	49	0	0	0
TOTAL OPERATING EXPENDITURES	1,987	21,235	21,235	0
Professional Services	78,001	45,000	45,000	0
Other Charges	6	0	0	0
TOTAL OTHER CHARGES	78,007	45,000	45,000	0
DRIVING WORKTAG TOTAL	592,548	423,050	449,052	26,002

DRIVING WORKTAG: PG000778 | LSUAM | Continuing Education Adminis

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	134,501	-1,455,399	-1,444,895	10,504
Other Compensation	4,676	67,760	67,760	0
Related Benefits	65,233	89,155	82,578	-6,577
TOTAL PERSONAL SERVICES	204,410	-1,298,484	-1,294,557	3,927
Travel	0	9,000	9,000	0
Operating Services	38,458	15,198	15,198	0
Supplies	1,165	15,550	15,550	0
TOTAL OPERATING EXPENDITURES	39,623	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	244,032	-1,243,161	-1,239,234	3,927

DRIVING WORKTAG: PG000779 | LSUAM | Continuing Education Adminis

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	145,970	292,726	281,339	-11,387
Other Compensation	27,446	10,000	10,000	0
Related Benefits	73,304	195,450	195,450	0
TOTAL PERSONAL SERVICES	246,720	498,176	486,789	-11,387
Travel	491	10,000	10,000	0

Operating Services	408,687	71,161	71,161	0
Supplies	3,718	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	412,895	83,661	83,661	0
Professional Services	154,288	35,000	35,000	0
Other Charges	0	3,000	3,000	0
TOTAL OTHER CHARGES	154,288	38,000	38,000	0
DRIVING WORKTAG TOTAL	813,903	619,837	608,450	-11,387

DRIVING WORKTAG: PG000780 | LSUAM | Continuing Education Adminis

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	220,323	154,992	232,267	77,275
Other Compensation	0	33,000	33,000	0
Related Benefits	106,857	122,136	122,136	0
TOTAL PERSONAL SERVICES	327,179	310,128	387,403	77,275
Travel	0	2,000	2,000	0
Operating Services	72,036	115,463	115,463	0
Supplies	310,255	95,850	95,850	0
TOTAL OPERATING EXPENDITURES	382,290	213,313	213,313	0
Professional Services	54,900	40,000	40,000	0
Other Charges	0	1,500	1,500	0
TOTAL OTHER CHARGES	54,900	41,500	41,500	0
DRIVING WORKTAG TOTAL	764,369	564,941	642,216	77,275

DRIVING WORKTAG: PG000781 | LSUAM | Continuing Education Campus

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	104,151	21,291	21,291	0
Related Benefits	50,598	8,075	8,284	209
TOTAL PERSONAL SERVICES	154,749	29,366	29,575	209
Operating Services	45,747	52,609	52,609	0
TOTAL OPERATING EXPENDITURES	45,747	52,609	52,609	0
DRIVING WORKTAG TOTAL	200,496	81,975	82,184	209
COST CENTER TOTAL	2,615,348	446,642	542,668	96,026

CCENTER: CC00155 | Continuing Ed | Program Support

DRIVING WORKTAG: PG000783 | LSUAM | Continuing Education - Curr

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	122,099	91,107	93,840	2,733
Other Compensation	17,500	0	0	0
Related Benefits	60,557	44,791	44,791	0
TOTAL PERSONAL SERVICES	200,156	135,898	138,631	2,733
Operating Services	0	55	55	0
TOTAL OPERATING EXPENDITURES	0	55	55	0
Professional Services	3,517	0	0	0
TOTAL OTHER CHARGES	3,517	0	0	0
DRIVING WORKTAG TOTAL	203,673	135,953	138,686	2,733

DRIVING WORKTAG: PG000784 | LSUAM | Continuing Education - Lear

FUNCTION: 4-STUDENT SERVICES

Salaries	279,661	373,030	335,404	-37,626
Related Benefits	137,051	141,139	141,139	0
TOTAL PERSONAL SERVICES	416,713	514,169	476,543	-37,626
Operating Services	99,251	51,909	51,909	0
Supplies	427	800	800	0
TOTAL OPERATING EXPENDITURES	99,678	52,709	52,709	0
Professional Services	92,701	0	0	0
Other Charges	225	0	0	0
TOTAL OTHER CHARGES	92,926	0	0	0
DRIVING WORKTAG TOTAL	609,316	566,878	529,252	-37,626

DRIVING WORKTAG: PG000801 | LSUAM | Professional Development - S

FUNCTION: 0-INSTRUCTION

Professional Services	345	0	0	0
TOTAL OTHER CHARGES	345	0	0	0
DRIVING WORKTAG TOTAL	345	0	0	0

DRIVING WORKTAG: PG000804 | LSUAM | Professional Development - C

FUNCTION: 0-INSTRUCTION

Related Benefits	17,476	0	0	0
TOTAL PERSONAL SERVICES	17,476	0	0	0
DRIVING WORKTAG TOTAL	17,476	0	0	0

DRIVING WORKTAG: PG000805 | LSUAM | Professional Development - G

FUNCTION: 0-INSTRUCTION

Salaries	0	38,563	38,563	0
Other Compensation	0	28,000	28,000	0
Related Benefits	0	381,202	381,202	0
TOTAL PERSONAL SERVICES	0	447,765	447,765	0
Travel	0	12,500	12,500	0
Operating Services	33	43,442	43,442	0
Supplies	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	33	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	33	516,707	516,707	0
COST CENTER TOTAL	17,854	516,707	516,707	0
UNIT/COLLEGE TOTAL	4,732,757	2,605,727	2,601,684	-4,042

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	544,349	414,349	-130,000
TOTAL OPERATING EXPENDITURES	0	544,349	414,349	-130,000
Other Charges	139,477	0	0	0
TOTAL OTHER CHARGES	139,477	0	0	0
DRIVING WORKTAG TOTAL	139,477	544,349	414,349	-130,000

DRIVING WORKTAG: PG002947 | LSUAM | Faculty Development

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	81,250	29,654	29,654	0
Other Compensation	1,200	0	0	0
Related Benefits	2,179	11,247	11,538	291
TOTAL PERSONAL SERVICES	84,629	40,901	41,192	291
Travel	2	1,177	1,177	0
Operating Services	22,887	66,403	66,403	0
Supplies	10,023	0	0	0
TOTAL OPERATING EXPENDITURES	32,911	67,580	67,580	0
Professional Services	3,540	0	0	0
Other Charges	24,902	0	0	0
TOTAL OTHER CHARGES	28,442	0	0	0
Gen Acquisitions	5,985	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,985	0	0	0
DRIVING WORKTAG TOTAL	151,967	108,481	108,772	291

DRIVING WORKTAG: PG002949 | LSUAM | Office Of Academic Affairs

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	1,879,437	1,740,219	1,831,159	90,940
Other Compensation	24,764	39,055	39,055	0
Related Benefits	655,314	654,413	680,092	25,679
TOTAL PERSONAL SERVICES	2,559,515	2,433,687	2,550,306	116,619
Travel	39,525	22,573	22,573	0
Operating Services	90,802	53,002	53,002	0
Supplies	7,189	21,730	21,730	0
TOTAL OPERATING EXPENDITURES	137,517	97,305	97,305	0
Professional Services	7,226	11,155	11,155	0
Other Charges	11,226	325	325	0
TOTAL OTHER CHARGES	18,453	11,480	11,480	0
Gen Acquisitions	24,617	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	24,617	0	0	0
DRIVING WORKTAG TOTAL	2,740,101	2,542,472	2,659,091	116,619

DRIVING WORKTAG: PG002950 | LSUAM | Faculty Senate

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	65,353	63,019	65,141	2,122
Related Benefits	22,787	23,698	24,193	495
TOTAL PERSONAL SERVICES	88,140	86,717	89,334	2,617
Operating Services	200	944	944	0
Supplies	87	300	300	0
TOTAL OPERATING EXPENDITURES	287	1,244	1,244	0
DRIVING WORKTAG TOTAL	88,427	87,961	90,578	2,617

DRIVING WORKTAG: PG002958 | LSUAM | Student Aides

FUNCTION: 5-INSTITUTIONAL SUPPORT

Other Compensation	1,550	0	0	0
TOTAL PERSONAL SERVICES	1,550	0	0	0
DRIVING WORKTAG TOTAL	1,550	0	0	0

DRIVING WORKTAG: PG002959 | LSUAM | Work/Study - Institutional S

FUNCTION: 5-INSTITUTIONAL SUPPORT

Other Compensation	2,229	0	0	0
Related Benefits	777	0	0	0
TOTAL PERSONAL SERVICES	3,006	0	0	0
DRIVING WORKTAG TOTAL	3,006	0	0	0

DRIVING WORKTAG: PG007222 | LSUAM | Office of The University Omb

FUNCTION: 5-INSTITUTIONAL SUPPORT

Operating Services	14	0	0	0
TOTAL OPERATING EXPENDITURES	14	0	0	0
DRIVING WORKTAG TOTAL	14	0	0	0

DRIVING WORKTAG: PG007607 | LSUAM | Spousal & Strategic Hires

FUNCTION: 0-INSTRUCTION

Salaries	0	492,500	318,457	-174,043
Related Benefits	0	189,840	122,930	-66,910
TOTAL PERSONAL SERVICES	0	682,340	441,387	-240,953
Operating Services	0	-139,043	0	139,043
TOTAL OPERATING EXPENDITURES	0	-139,043	0	139,043
DRIVING WORKTAG TOTAL	0	543,297	441,387	-101,910

DRIVING WORKTAG: PG009671 | LSUAM | Faculty Information System

FUNCTION: 5-INSTITUTIONAL SUPPORT

Operating Services	0	117,000	117,000	0
Supplies	90,640	0	0	0
TOTAL OPERATING EXPENDITURES	90,640	117,000	117,000	0
DRIVING WORKTAG TOTAL	90,640	117,000	117,000	0

DRIVING WORKTAG: PG010014 | LSUAM | SEC Emerging Scholars Progra

FUNCTION: 0-INSTRUCTION

Travel	2,330	0	0	0
Supplies	445	0	0	0
TOTAL OPERATING EXPENDITURES	2,775	0	0	0
Other Charges	595	0	0	0
TOTAL OTHER CHARGES	595	0	0	0
DRIVING WORKTAG TOTAL	3,370	0	0	0

DRIVING WORKTAG: PG010789 | LSUAM | Software & Database Subscrip

FUNCTION: 5-INSTITUTIONAL SUPPORT

Operating Services	93,640	0	0	0
Supplies	117,794	117,764	132,384	14,620
TOTAL OPERATING EXPENDITURES	211,433	117,764	132,384	14,620
DRIVING WORKTAG TOTAL	211,433	117,764	132,384	14,620

DRIVING WORKTAG: PG010794 | LSUAM | Academic Affairs - Machine L

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	15,264	50,000	0	-50,000
Other Compensation	52,762	25,400	0	-25,400
Related Benefits	5,322	18,803	0	-18,803
TOTAL PERSONAL SERVICES	73,348	94,203	0	-94,203
Operating Services	0	120,000	0	-120,000
Supplies	3,071	0	0	0
TOTAL OPERATING EXPENDITURES	3,071	120,000	0	-120,000
Gen Acquisitions	1,293	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,293	0	0	0
DRIVING WORKTAG TOTAL	77,712	214,203	0	-214,203
COST CENTER TOTAL	3,507,698	4,275,527	3,963,562	-311,966
UNIT/COLLEGE TOTAL	3,507,698	4,275,527	3,963,562	-311,966

UNIT/COLLEGE: Graduate School

CCENTER: CC00214 | Grad School | Deans Office

DRIVING WORKTAG: GR-00011390 | CS | Board of Regents Graduate Fe

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	19,999	0	0	0
TOTAL OTHER CHARGES	19,999	0	0	0
DRIVING WORKTAG TOTAL	19,999	0	0	0

DRIVING WORKTAG: GR-00013322 | CS | Board of Regents Graduate Fe

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	19,166	0	0	0
TOTAL OTHER CHARGES	19,166	0	0	0
DRIVING WORKTAG TOTAL	19,166	0	0	0

DRIVING WORKTAG: GR-00015813 | CS | Board of Regents Graduate Fe

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	10,000	0	0	0
TOTAL OTHER CHARGES	10,000	0	0	0
DRIVING WORKTAG TOTAL	10,000	0	0	0

DRIVING WORKTAG: PG001458 | LSUAM | Graduate School Assistantshi

FUNCTION: 0-INSTRUCTION

Other Compensation	213,022	253,835	239,387	-14,448
TOTAL PERSONAL SERVICES	213,022	253,835	239,387	-14,448
DRIVING WORKTAG TOTAL	213,022	253,835	239,387	-14,448

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	1,063,526	1,758,043	1,814,990	56,947
Other Compensation	21,014	15,500	15,500	0
Related Benefits	392,039	672,674	712,241	39,567
TOTAL PERSONAL SERVICES	1,476,578	2,446,217	2,542,731	96,514
Travel	23,426	15,000	15,000	0
Operating Services	162,773	25,000	75,000	50,000
Supplies	138,108	63,047	63,047	0
TOTAL OPERATING EXPENDITURES	324,308	103,047	153,047	50,000
Professional Services	52,879	0	0	0
Other Charges	18,956	0	0	0
TOTAL OTHER CHARGES	71,835	0	0	0
Gen Acquisitions	74,915	4,661	4,661	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	74,915	4,661	4,661	0
DRIVING WORKTAG TOTAL	1,947,636	2,553,925	2,700,439	146,514

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

DRIVING WORKTAG: PG010952 | LSUAM | Graduate Fellowship Suppleme

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	0	0	110,000	110,000
TOTAL OTHER CHARGES	0	0	110,000	110,000
DRIVING WORKTAG TOTAL	0	0	110,000	110,000
COST CENTER TOTAL	2,209,823	2,932,560	3,174,626	242,066

CCENTER: CC00393 | Grad School | Strategic Initiatives of the Grad Sc

DRIVING WORKTAG: GR-00016714 | CS | NSF Intergovernmental Person

FUNCTION: 2-PUBLIC SERVICE

Salaries	2,013	0	0	0
TOTAL PERSONAL SERVICES	2,013	0	0	0
DRIVING WORKTAG TOTAL	2,013	0	0	0

DRIVING WORKTAG: PG002914 | LSUAM | Strategic Initiatives of the

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	238,840	253,779	210,382	-43,397
Other Compensation	38,888	38,000	38,000	0
Related Benefits	83,278	95,434	78,136	-17,298
TOTAL PERSONAL SERVICES	361,006	387,213	326,518	-60,695
Travel	233	0	0	0
Operating Services	3,772	14,472	14,472	0
Supplies	5,746	13,205	13,205	0
TOTAL OPERATING EXPENDITURES	9,751	27,677	27,677	0
Professional Services	32	0	0	0
Other Charges	635	0	0	0
TOTAL OTHER CHARGES	667	0	0	0
Gen Acquisitions	2,817	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,817	0	0	0
DRIVING WORKTAG TOTAL	374,241	414,890	354,195	-60,695

DRIVING WORKTAG: PG002916 | LSUAM | Work Study - I/S - VC Public

FUNCTION: 5-INSTITUTIONAL SUPPORT

Other Compensation	2,953	0	0	0
Related Benefits	1,030	0	0	0
TOTAL PERSONAL SERVICES	3,982	0	0	0
DRIVING WORKTAG TOTAL	3,982	0	0	0

DRIVING WORKTAG: PG011096 | LSUAM | Graduate School Cost Share -

FUNCTION: 2-PUBLIC SERVICE

Related Benefits	702	0	0	0
TOTAL PERSONAL SERVICES	702	0	0	0
DRIVING WORKTAG TOTAL	702	0	0	0
COST CENTER TOTAL	380,939	414,890	354,195	-60,695
UNIT/COLLEGE TOTAL	2,590,761	3,347,450	3,528,821	181,371

UNIT/COLLEGE: Honors College

CCENTER: CC00223 | HNRS College | Deans Office

DRIVING WORKTAG: PG001503 | LSUAM | The Honors College

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	1,109,501	1,015,778	1,188,369	172,591
Other Compensation	25,151	18,000	18,000	0
Related Benefits	388,389	384,129	461,225	77,096
TOTAL PERSONAL SERVICES	1,523,041	1,417,907	1,667,594	249,687
Travel	3,673	13,000	13,000	0
Operating Services	51,510	40,265	40,265	0
Supplies	20,387	32,000	32,000	0
TOTAL OPERATING EXPENDITURES	75,570	85,265	85,265	0
Professional Services	19,608	12,000	12,000	0
Other Charges	3,658	3,500	3,500	0
TOTAL OTHER CHARGES	23,267	15,500	15,500	0
Gen Acquisitions	25,006	25,000	0	-25,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	25,006	25,000	0	-25,000
DRIVING WORKTAG TOTAL	1,646,884	1,543,672	1,768,359	224,687

DRIVING WORKTAG: PG001504 | LSUAM | Student Aides

FUNCTION: 3-ACADEMIC SUPPORT

Other Compensation	12,710	0	0	0
TOTAL PERSONAL SERVICES	12,710	0	0	0
DRIVING WORKTAG TOTAL	12,710	0	0	0

DRIVING WORKTAG: PG001505 | LSUAM | Work/Study - Academic Support

FUNCTION: 3-ACADEMIC SUPPORT

Other Compensation	1,595	0	0	0
Related Benefits	556	0	0	0
TOTAL PERSONAL SERVICES	2,151	0	0	0
DRIVING WORKTAG TOTAL	2,151	0	0	0

DRIVING WORKTAG: PG008417 | LSUAM | Ogden Academic Excellence Aw

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	7,500	18,000	0	-18,000
TOTAL OTHER CHARGES	7,500	18,000	0	-18,000
DRIVING WORKTAG TOTAL	7,500	18,000	0	-18,000
COST CENTER TOTAL	1,669,244	1,561,672	1,768,359	206,687

CCENTER: CC00224 | HNRS College | Honors - Instruction

DRIVING WORKTAG: PG001508 | LSUAM | Honors College - Instruction

FUNCTION: 0-INSTRUCTION

Salaries	868,555	1,061,141	918,226	-142,915
Other Compensation	14,337	16,000	16,000	0
Related Benefits	302,844	312,664	257,947	-54,717
TOTAL PERSONAL SERVICES	1,185,736	1,389,805	1,192,173	-197,632
Supplies	80	0	0	0
TOTAL OPERATING EXPENDITURES	80	0	0	0
Professional Services	6,894	0	0	0
TOTAL OTHER CHARGES	6,894	0	0	0
DRIVING WORKTAG TOTAL	1,192,710	1,389,805	1,192,173	-197,632
COST CENTER TOTAL	1,192,710	1,389,805	1,192,173	-197,632
UNIT/COLLEGE TOTAL	2,861,954	2,951,477	2,960,533	9,055

UNIT/COLLEGE: Intersession

CCENTER: CC00260 | Intersession | Col of Bus

DRIVING WORKTAG: PG001782 | LSUAM | Intersession - Finance

FUNCTION: 0-INSTRUCTION

Salaries	9,000	0	0	0
Related Benefits	2,120	0	0	0
TOTAL PERSONAL SERVICES	11,120	0	0	0
DRIVING WORKTAG TOTAL	11,120	0	0	0

DRIVING WORKTAG: PG001784 | LSUAM | Intersession - Marketing

FUNCTION: 0-INSTRUCTION

Salaries	10,000	0	0	0
Related Benefits	2,355	0	0	0

TOTAL PERSONAL SERVICES	12,355	0	0	0
DRIVING WORKTAG TOTAL	12,355	0	0	0
COST CENTER TOTAL	23,475	0	0	0

CCENTER: CC00261 | Intersession | Col of Sci

DRIVING WORKTAG: PG001788 | LSUAM | Intersession - Mathematics

FUNCTION: 0-INSTRUCTION

Salaries	7,000	0	0	0
Related Benefits	1,649	0	0	0
TOTAL PERSONAL SERVICES	8,649	0	0	0
DRIVING WORKTAG TOTAL	8,649	0	0	0

DRIVING WORKTAG: PG001789 | LSUAM | Intersession - Biological Sc

FUNCTION: 0-INSTRUCTION

Salaries	4,500	0	0	0
Related Benefits	1,060	0	0	0
TOTAL PERSONAL SERVICES	5,560	0	0	0
DRIVING WORKTAG TOTAL	5,560	0	0	0
COST CENTER TOTAL	14,208	0	0	0

CCENTER: CC00262 | Intersession | Col of HSE

DRIVING WORKTAG: PG001790 | LSUAM | Intersession - Leadership an

FUNCTION: 0-INSTRUCTION

Salaries	3,500	0	0	0
Related Benefits	824	0	0	0
TOTAL PERSONAL SERVICES	4,324	0	0	0
DRIVING WORKTAG TOTAL	4,324	0	0	0

DRIVING WORKTAG: PG001791 | LSUAM | Intersession - Kinesiology

FUNCTION: 0-INSTRUCTION

Salaries	18,500	0	0	0
Related Benefits	4,357	0	0	0
TOTAL PERSONAL SERVICES	22,857	0	0	0
DRIVING WORKTAG TOTAL	22,857	0	0	0
COST CENTER TOTAL	27,181	0	0	0

CCENTER: CC00263 | Intersession | Col of Engr

DRIVING WORKTAG: PG001797 | LSUAM | Intersession - Construction

FUNCTION: 0-INSTRUCTION

Salaries	7,000	0	0	0
Related Benefits	1,649	0	0	0
TOTAL PERSONAL SERVICES	8,649	0	0	0
DRIVING WORKTAG TOTAL	8,649	0	0	0
COST CENTER TOTAL	8,649	0	0	0

CCENTER: CC00264 | Intersession | Col of Art and Des

DRIVING WORKTAG: PG001801 | LSUAM | Intersession - Art

FUNCTION: 0-INSTRUCTION

Salaries	3,500	0	0	0
Related Benefits	824	0	0	0
TOTAL PERSONAL SERVICES	4,324	0	0	0
DRIVING WORKTAG TOTAL	4,324	0	0	0
COST CENTER TOTAL	4,324	0	0	0

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	77,837	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	271,179	280,937	277,835	-3,102
Related Benefits	94,554	106,555	108,105	1,551
TOTAL PERSONAL SERVICES	365,733	387,492	385,940	-1,551
Travel	3,333	0	0	0
TOTAL OPERATING EXPENDITURES	3,333	0	0	0
DRIVING WORKTAG TOTAL	369,066	387,492	385,940	-1,551

DRIVING WORKTAG: PG009298 | LSUAM | LSU Online - Digital Learnin

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	145,876	279,729	286,421	6,692
Related Benefits	50,863	106,096	111,446	5,350
TOTAL PERSONAL SERVICES	196,739	385,825	397,867	12,042
Operating Services	129	0	0	0
Supplies	15,506	0	0	0
TOTAL OPERATING EXPENDITURES	15,635	0	0	0
DRIVING WORKTAG TOTAL	212,374	385,825	397,867	12,042

DRIVING WORKTAG: PG009303 | LSUAM | FTC - Institutional Software

FUNCTION: 3-ACADEMIC SUPPORT

Operating Services	4,523	163,151	163,151	0
Supplies	323,773	0	0	0
TOTAL OPERATING EXPENDITURES	328,296	163,151	163,151	0
DRIVING WORKTAG TOTAL	328,296	163,151	163,151	0

DRIVING WORKTAG: PG009417 | LSUAM | Workstudy - LSU Online

FUNCTION: 3-ACADEMIC SUPPORT

Other Compensation	778	0	0	0
Related Benefits	271	0	0	0
TOTAL PERSONAL SERVICES	1,049	0	0	0
DRIVING WORKTAG TOTAL	1,049	0	0	0

COST CENTER TOTAL	910,785	936,468	946,958	10,490
UNIT/COLLEGE TOTAL	910,785	936,468	946,958	10,490

UNIT/COLLEGE: Libraries

CCENTER: CC00338 | Library | Administration

DRIVING WORKTAG: PG002562 | LSUAM | LSU Libraries - Administrati

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	5,969,726	5,881,332	6,172,809	291,477
Other Compensation	385,196	397,801	329,471	-68,330
Related Benefits	2,106,881	2,235,997	2,403,388	167,391
TOTAL PERSONAL SERVICES	8,461,802	8,515,130	8,905,668	390,538
Travel	61,309	85,000	35,000	-50,000
Operating Services	182,954	251,607	150,960	-100,647
Supplies	96,344	100,000	62,000	-38,000
TOTAL OPERATING EXPENDITURES	340,606	436,607	247,960	-188,647
Professional Services	77,229	71,800	10,000	-61,800
Other Charges	9,134	9,000	9,000	0
TOTAL OTHER CHARGES	86,363	80,800	19,000	-61,800
Library Acquisitions	198,827	123,427	48,000	-75,427
TOTAL ACQUISITIONS & MAJOR REPAIRS	198,827	123,427	48,000	-75,427
DRIVING WORKTAG TOTAL	9,087,598	9,155,964	9,220,628	64,664

DRIVING WORKTAG: PG002564 | LSUAM | LSU Library - Coffee Shop Pr

FUNCTION: 3-ACADEMIC SUPPORT

Operating Services	41,985	0	0	0
Supplies	2,158	0	0	0
TOTAL OPERATING EXPENDITURES	44,143	0	0	0
DRIVING WORKTAG TOTAL	44,143	0	0	0

DRIVING WORKTAG: PG002568 | LSUAM | Student Aides

FUNCTION: 3-ACADEMIC SUPPORT

Other Compensation	24,144	0	0	0
TOTAL PERSONAL SERVICES	24,144	0	0	0
DRIVING WORKTAG TOTAL	24,144	0	0	0

DRIVING WORKTAG: PG002569 | LSUAM | Work/Study - Academic Suppor

FUNCTION: 3-ACADEMIC SUPPORT

Other Compensation	14,050	0	0	0
Related Benefits	4,899	0	0	0
TOTAL PERSONAL SERVICES	18,949	0	0	0
DRIVING WORKTAG TOTAL	18,949	0	0	0

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
Supplies	84,412	0	0	0
TOTAL OPERATING EXPENDITURES	84,412	200,198	200,198	0
DRIVING WORKTAG TOTAL	84,412	0	0	0
COST CENTER TOTAL	9,259,246	9,155,964	9,220,628	64,664

CCENTER: CC00340 | Library | Books

DRIVING WORKTAG: PG002584 | LSUAM | Books

FUNCTION: 3-ACADEMIC SUPPORT

Operating Services	28,998	0	0	0
TOTAL OPERATING EXPENDITURES	28,998	0	0	0
Other Charges	287	0	0	0
TOTAL OTHER CHARGES	287	0	0	0
Library Acquisitions	39,027	135,130	135,130	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	39,027	135,130	135,130	0
DRIVING WORKTAG TOTAL	68,312	135,130	135,130	0
COST CENTER TOTAL	68,312	135,130	135,130	0

CCENTER: CC00341 | Library | Open Access

DRIVING WORKTAG: PG002588 | LSUAM | Open Access

FUNCTION: 3-ACADEMIC SUPPORT

Operating Services	66,575	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	66,575	10,000	10,000	0
DRIVING WORKTAG TOTAL	66,575	10,000	10,000	0
COST CENTER TOTAL	66,575	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	835,946	835,177	884,153	48,976
TOTAL OPERATING EXPENDITURES	835,946	835,177	884,153	48,976
DRIVING WORKTAG TOTAL	835,946	835,177	884,153	48,976
COST CENTER TOTAL	835,946	835,177	884,153	48,976

CCENTER: CC00343 | Library | Online Computer Library Center (OCLC)

DRIVING WORKTAG: PG002591 | LSUAM | Online Computer Library Cent

FUNCTION: 3-ACADEMIC SUPPORT

Operating Services	296,806	279,307	280,846	1,539
Supplies	590	0	0	0
TOTAL OPERATING EXPENDITURES	297,396	279,307	280,846	1,539
DRIVING WORKTAG TOTAL	297,396	279,307	280,846	1,539
COST CENTER TOTAL	297,396	279,307	280,846	1,539

CCENTER: CC00344 | Library | Periodicals

DRIVING WORKTAG: PG002592 | LSUAM | Periodicals

FUNCTION: 3-ACADEMIC SUPPORT

Operating Services	5,635,957	5,521,601	5,521,601	0
TOTAL OPERATING EXPENDITURES	5,635,957	5,521,601	5,521,601	0
Library Acquisitions	35,670	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	35,670	0	0	0
DRIVING WORKTAG TOTAL	5,671,627	5,521,601	5,521,601	0

DRIVING WORKTAG: PG002593 | LSUAM | Document Delivery

FUNCTION: 3-ACADEMIC SUPPORT

Operating Services	65,647	49,571	70,000	20,429
Supplies	8,808	0	0	0
TOTAL OPERATING EXPENDITURES	74,456	49,571	70,000	20,429
Library Acquisitions	331	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	331	0	0	0
DRIVING WORKTAG TOTAL	74,787	49,571	70,000	20,429

DRIVING WORKTAG: PG002596 | LSUAM | Library Self-Generated - Ser

FUNCTION: 3-ACADEMIC SUPPORT

Operating Services	58,015	105,000	105,000	0
Supplies	7,178	0	0	0
TOTAL OPERATING EXPENDITURES	65,193	105,000	105,000	0
DRIVING WORKTAG TOTAL	65,193	105,000	105,000	0
COST CENTER TOTAL	5,811,606	5,676,172	5,696,601	20,429
UNIT/COLLEGE TOTAL	16,339,082	16,091,750	16,227,358	135,608

UNIT/COLLEGE: Office of Global Engagement

CCENTER: CC00360 | Acad Affairs | International Services

DRIVING WORKTAG: PG002665 | LSUAM | International Services

FUNCTION: 4-STUDENT SERVICES

Salaries	343,467	332,548	0	-332,548
Related Benefits	129,658	125,892	0	-125,892
TOTAL PERSONAL SERVICES	473,125	458,440	0	-458,440
Supplies	88	1,474	0	-1,474
TOTAL OPERATING EXPENDITURES	88	1,474	0	-1,474
DRIVING WORKTAG TOTAL	473,213	459,914	0	-459,914

DRIVING WORKTAG: PG002666 | LSUAM | International Services - Ori

FUNCTION: 4-STUDENT SERVICES

Other Compensation	1,833	0	0	0
TOTAL PERSONAL SERVICES	1,833	0	0	0
Travel	7,646	0	0	0
Operating Services	22,791	0	0	0
Supplies	16,066	0	0	0
TOTAL OPERATING EXPENDITURES	46,502	0	0	0
Professional Services	2,372	0	0	0
Other Charges	157	0	0	0
TOTAL OTHER CHARGES	2,529	0	0	0
DRIVING WORKTAG TOTAL	50,864	0	0	0

DRIVING WORKTAG: PG002668 | LSUAM | International Student Status

FUNCTION: 4-STUDENT SERVICES

Salaries	75,967	103,372	73,457	-29,915
Other Compensation	6,861	4,000	5,000	1,000
Related Benefits	35,916	50,612	34,525	-16,087
TOTAL PERSONAL SERVICES	118,743	157,984	112,982	-45,002
Travel	13,978	5,000	18,000	13,000
Operating Services	33,006	33,441	42,582	9,141
Supplies	32,869	5,139	28,000	22,861
TOTAL OPERATING EXPENDITURES	79,853	43,580	88,582	45,002
Professional Services	4,453	0	0	0
Other Charges	1,025	0	0	0
TOTAL OTHER CHARGES	5,479	0	0	0
DRIVING WORKTAG TOTAL	204,075	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	40,178	45,054	44,698	-356
Related Benefits	14,009	17,056	17,297	241
TOTAL PERSONAL SERVICES	54,187	62,110	61,995	-115
DRIVING WORKTAG TOTAL	54,187	62,110	61,995	-115

DRIVING WORKTAG: PG010413 | LSUAM | Workstudy - Acad Affairs - I

FUNCTION: 4-STUDENT SERVICES

Other Compensation	1,661	0	0	0
Related Benefits	579	0	0	0
TOTAL PERSONAL SERVICES	2,240	0	0	0
DRIVING WORKTAG TOTAL	2,240	0	0	0
COST CENTER TOTAL	784,579	773,588	313,559	-460,029

CCENTER: CC00361 | Acad Affairs | Global Community Center

DRIVING WORKTAG: PG002674 | LSUAM | Student Aides

FUNCTION: 4-STUDENT SERVICES

Other Compensation	10,528	0	0	0
TOTAL PERSONAL SERVICES	10,528	0	0	0
DRIVING WORKTAG TOTAL	10,528	0	0	0

DRIVING WORKTAG: PG010414 | LSUAM | Workstudy - Acad Affairs - G

FUNCTION: 4-STUDENT SERVICES

Other Compensation	3,394	0	0	0
Related Benefits	1,183	0	0	0
TOTAL PERSONAL SERVICES	4,578	0	0	0
DRIVING WORKTAG TOTAL	4,578	0	0	0
COST CENTER TOTAL	15,105	0	0	0

CCENTER: CC00381 | Acad Affairs | Office of Global Engagement

DRIVING WORKTAG: GR-00015236 | CS | 2024 Mandela Washington Fell

FUNCTION: 2-PUBLIC SERVICE

Salaries	14,912	0	0	0
TOTAL PERSONAL SERVICES	14,912	0	0	0
DRIVING WORKTAG TOTAL	14,912	0	0	0

DRIVING WORKTAG: GR-00017299 | CS | 2025 Mandela Washington Fell

FUNCTION: 2-PUBLIC SERVICE

Travel	2,119	0	0	0
TOTAL OPERATING EXPENDITURES	2,119	0	0	0
DRIVING WORKTAG TOTAL	2,119	0	0	0

DRIVING WORKTAG: PG002837 | LSUAM | Office of Global Engagement

FUNCTION: 4-STUDENT SERVICES

Salaries	389,513	373,683	858,314	484,631
Other Compensation	780	0	0	0
Related Benefits	135,814	141,464	332,146	190,682
TOTAL PERSONAL SERVICES	526,107	515,147	1,190,460	675,313
Travel	21,549	22,521	0	-22,521
Operating Services	4,959	8,142	8,146	4
Supplies	1,093	800	800	0
TOTAL OPERATING EXPENDITURES	27,601	31,463	8,946	-22,517
Professional Services	784	0	0	0
Other Charges	1,521	300	300	0
TOTAL OTHER CHARGES	2,305	300	300	0
Gen Acquisitions	1,050	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,050	0	0	0
DRIVING WORKTAG TOTAL	557,062	546,910	1,199,706	652,796

DRIVING WORKTAG: PG002838 | LSUAM | Student Aides

FUNCTION: 4-STUDENT SERVICES

Other Compensation	795	0	0	0
TOTAL PERSONAL SERVICES	795	0	0	0
DRIVING WORKTAG TOTAL	795	0	0	0

DRIVING WORKTAG: PG002839 | LSUAM | Work Study - Instr - Interna

FUNCTION: 4-STUDENT SERVICES

Other Compensation	779	0	0	0
Related Benefits	272	0	0	0
TOTAL PERSONAL SERVICES	1,051	0	0	0
DRIVING WORKTAG TOTAL	1,051	0	0	0

DRIVING WORKTAG: PG009927 | LSUAM | Global Partnerships

FUNCTION: 4-STUDENT SERVICES

Salaries	79,930	103,616	0	-103,616
Related Benefits	31,699	39,226	0	-39,226
TOTAL PERSONAL SERVICES	111,628	142,842	0	-142,842
DRIVING WORKTAG TOTAL	111,628	142,842	0	-142,842

DRIVING WORKTAG: PG010763 | LSUAM | Global Engagement Cost Share

FUNCTION: 2-PUBLIC SERVICE

Related Benefits	5,199	0	0	0
TOTAL PERSONAL SERVICES	5,199	0	0	0
DRIVING WORKTAG TOTAL	5,199	0	0	0

DRIVING WORKTAG: PG010764 | LSUAM | Global Engagement Cost Share

FUNCTION: 2-PUBLIC SERVICE

Other Compensation	4,000	0	0	0
Related Benefits	306	0	0	0
TOTAL PERSONAL SERVICES	4,306	0	0	0
Professional Services	71	0	0	0
TOTAL OTHER CHARGES	71	0	0	0
DRIVING WORKTAG TOTAL	4,377	0	0	0
COST CENTER TOTAL	697,142	689,752	1,199,706	509,954

CCENTER: CC00382 | Acad Affairs | Study Abroad

DRIVING WORKTAG: PG002841 | LSUAM | Study Abroad - Instruction

FUNCTION: 0-INSTRUCTION

Travel	0	50,000	68,771	18,771
Operating Services	1,911	87,894	87,894	0
Supplies	1,616	43,000	43,000	0
TOTAL OPERATING EXPENDITURES	3,527	180,894	199,665	18,771
Other Charges	6,644	0	0	0
TOTAL OTHER CHARGES	6,644	0	0	0
Gen Acquisitions	1,075	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,075	0	0	0
DRIVING WORKTAG TOTAL	11,246	180,894	199,665	18,771

DRIVING WORKTAG: PG002844 | LSUAM | National Student Exchange

FUNCTION: 0-INSTRUCTION

Travel	500	0	0	0
Operating Services	1,038	0	0	0
TOTAL OPERATING EXPENDITURES	1,538	0	0	0
DRIVING WORKTAG TOTAL	1,538	0	0	0

DRIVING WORKTAG: PG002845 | LSUAM | Study Abroad - General Admin

FUNCTION: 0-INSTRUCTION

Salaries	236,676	332,384	475,527	143,143
Other Compensation	25,016	0	0	0
Related Benefits	115,904	147,933	219,808	71,875
TOTAL PERSONAL SERVICES	377,596	480,317	695,335	215,018
Travel	21,485	0	0	0
Operating Services	78,075	0	0	0
Supplies	54,512	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	154,073	5,000	5,000	0
Professional Services	96,928	95,000	0	-95,000
Other Charges	390	0	0	0
TOTAL OTHER CHARGES	97,318	95,000	0	-95,000
Gen Acquisitions	17,531	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	17,531	0	0	0
DRIVING WORKTAG TOTAL	646,517	580,317	700,335	120,018

DRIVING WORKTAG: PG002846 | LSUAM | Study Abroad - Programs

FUNCTION: 0-INSTRUCTION

Salaries	133,224	0	0	0
Other Compensation	-2,618	0	0	0
Related Benefits	73,528	0	0	0
TOTAL PERSONAL SERVICES	204,135	0	0	0
Travel	15,546	0	0	0
Operating Services	1,116,866	1,000,000	1,000,000	0
Supplies	7,666	0	0	0
TOTAL OPERATING EXPENDITURES	1,140,079	1,000,000	1,000,000	0
Professional Services	4,055	0	0	0
Other Charges	25	0	0	0
TOTAL OTHER CHARGES	4,080	0	0	0
Gen Acquisitions	943	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	943	0	0	0
DRIVING WORKTAG TOTAL	1,349,236	1,000,000	1,000,000	0

DRIVING WORKTAG: PG002847 | LSUAM | Study Abroad - International

FUNCTION: 0-INSTRUCTION

Operating Services	0	5,000	10,000	5,000
TOTAL OPERATING EXPENDITURES	0	5,000	10,000	5,000

DRIVING WORKTAG TOTAL 0 5,000 10,000 5,000

DRIVING WORKTAG: PG002848 | LSUAM | Student Aides

FUNCTION: 0-INSTRUCTION

Other Compensation	9,743	0	0	0
TOTAL PERSONAL SERVICES	9,743	0	0	0
DRIVING WORKTAG TOTAL	9,743	0	0	0

DRIVING WORKTAG: PG008510 | LSUAM | Study Abroad - Intersession

FUNCTION: 0-INSTRUCTION

Salaries	12,700	0	0	0
Related Benefits	6,160	0	0	0
TOTAL PERSONAL SERVICES	18,860	0	0	0
Travel	0	20,000	10,000	-10,000
Operating Services	26,138	45,000	60,000	15,000
TOTAL OPERATING EXPENDITURES	26,138	65,000	70,000	5,000
DRIVING WORKTAG TOTAL	44,997	65,000	70,000	5,000

DRIVING WORKTAG: PG008511 | LSUAM | Study Abroad - Excursions

FUNCTION: 0-INSTRUCTION

Travel	27,539	10,000	10,000	0
Operating Services	184,334	150,000	150,000	0
Supplies	63	0	0	0
TOTAL OPERATING EXPENDITURES	211,936	160,000	160,000	0
Other Charges	619	0	0	0
TOTAL OTHER CHARGES	619	0	0	0
DRIVING WORKTAG TOTAL	212,555	160,000	160,000	0
COST CENTER TOTAL	2,275,832	1,991,211	2,140,000	148,789
UNIT/COLLEGE TOTAL	3,772,658	3,454,551	3,653,265	198,714

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	162,393	330,888	245,642	-85,246
Related Benefits	57,369	126,600	93,937	-32,663
TOTAL PERSONAL SERVICES	219,762	457,488	339,579	-117,909
Travel	1,836	500	500	0
Operating Services	3,598	850	850	0
Supplies	300	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	5,733	3,350	3,350	0
Professional Services	64,295	0	0	0
Other Charges	956	300	300	0
TOTAL OTHER CHARGES	65,251	300	300	0
DRIVING WORKTAG TOTAL	290,746	461,138	343,229	-117,909

DRIVING WORKTAG: PG011108 | LSUAM | CCLS Bicentennial Conference

FUNCTION: 3-ACADEMIC SUPPORT

Operating Services	1,368	0	0	0
Supplies	82	0	0	0
TOTAL OPERATING EXPENDITURES	1,450	0	0	0
DRIVING WORKTAG TOTAL	1,450	0	0	0
COST CENTER TOTAL	292,196	461,138	343,229	-117,909

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

Supplies	0	100	100	0
TOTAL OPERATING EXPENDITURES	0	100	100	0
Other Charges	285	0	0	0
TOTAL OTHER CHARGES	285	0	0	0
DRIVING WORKTAG TOTAL	285	100	100	0
COST CENTER TOTAL	285	100	100	0

CCENTER: CC00868 | Law Center | Center of Continuing Professional Edu

DRIVING WORKTAG: PG005474 | LSUAM | Center Of Continuing Profess

FUNCTION: 0-INSTRUCTION

Salaries	215,224	234,921	201,414	-33,507
Related Benefits	74,395	90,553	77,749	-12,804
TOTAL PERSONAL SERVICES	289,619	325,474	279,163	-46,311
Travel	12,713	7,500	7,500	0
Operating Services	269,480	75,950	75,950	0
Supplies	15,083	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	297,276	93,450	93,450	0
Professional Services	14,958	10,000	10,000	0
Other Charges	1,740	0	0	0
TOTAL OTHER CHARGES	16,698	10,000	10,000	0
DRIVING WORKTAG TOTAL	603,593	428,924	382,613	-46,311
COST CENTER TOTAL	603,593	428,924	382,613	-46,311

CCENTER: CC00872 | Law Center | Instruction

DRIVING WORKTAG: PG005481 | LSUAM | Law Center - Instruction

FUNCTION: 0-INSTRUCTION

Salaries	5,059,916	3,387,057	2,627,647	-759,410
Other Compensation	85	165,000	165,000	0
Related Benefits	1,670,308	1,305,582	1,014,319	-291,263
TOTAL PERSONAL SERVICES	6,730,309	4,857,639	3,806,966	-1,050,673
Travel	5,832	20,000	20,000	0
Operating Services	141,980	195,000	2,392,064	2,197,064
Supplies	61,097	15,000	15,000	0
TOTAL OPERATING EXPENDITURES	208,909	230,000	2,427,064	2,197,064
Professional Services	308	0	0	0
Other Charges	-151,885	3,000	3,000	0
TOTAL OTHER CHARGES	-151,577	3,000	3,000	0
DRIVING WORKTAG TOTAL	6,787,641	5,090,639	6,237,030	1,146,391

DRIVING WORKTAG: PG005482 | LSUAM | Law Center-Instruction

FUNCTION: 0-INSTRUCTION

Salaries	13,769	0	0	0
Other Compensation	59,979	120,000	125,000	5,000
Related Benefits	4,681	0	0	0
TOTAL PERSONAL SERVICES	78,430	120,000	125,000	5,000
Professional Services	29	0	0	0
TOTAL OTHER CHARGES	29	0	0	0
DRIVING WORKTAG TOTAL	78,459	120,000	125,000	5,000

DRIVING WORKTAG: PG005483 | LSUAM | Law Center - Trial Advocacy

FUNCTION: 0-INSTRUCTION

Supplies	87	0	0	0
TOTAL OPERATING EXPENDITURES	87	0	0	0
Professional Services	2,086	10,000	10,000	0
Other Charges	1,294	0	0	0
TOTAL OTHER CHARGES	3,380	10,000	10,000	0
DRIVING WORKTAG TOTAL	3,467	10,000	10,000	0

DRIVING WORKTAG: PG005484 | LSUAM | Law Center Instruction - Adj

FUNCTION: 0-INSTRUCTION

Salaries	147,578	29,100	350,000	320,900
Related Benefits	50,176	11,217	135,106	123,889
TOTAL PERSONAL SERVICES	197,754	40,317	485,106	444,789
Professional Services	15,100	0	0	0
TOTAL OTHER CHARGES	15,100	0	0	0
DRIVING WORKTAG TOTAL	212,854	40,317	485,106	444,789

DRIVING WORKTAG: PG005486 | LSUAM | Legal Writing

FUNCTION: 0-INSTRUCTION

Salaries	672,966	712,161	673,006	-39,155
Other Compensation	2,526	4,500	4,500	0
Related Benefits	228,808	274,511	259,792	-14,719
TOTAL PERSONAL SERVICES	904,300	991,172	937,298	-53,874
Travel	0	2,000	2,000	0
Operating Services	5,804	3,800	3,800	0
Supplies	66	0	0	0
TOTAL OPERATING EXPENDITURES	5,870	5,800	5,800	0
DRIVING WORKTAG TOTAL	910,170	996,972	943,098	-53,874

DRIVING WORKTAG: PG005487 | LSUAM | Moot Court

FUNCTION: 0-INSTRUCTION

Salaries	68,420	105,846	111,782	5,936
Other Compensation	820	5,000	5,000	0
Related Benefits	23,263	40,800	43,150	2,350
TOTAL PERSONAL SERVICES	92,503	151,646	159,932	8,286
Travel	29,683	50,000	50,000	0
Operating Services	364	200	200	0
Supplies	11	1,500	1,500	0
TOTAL OPERATING EXPENDITURES	30,057	51,700	51,700	0
Professional Services	97,099	0	0	0
Other Charges	550	2,000	2,000	0
TOTAL OTHER CHARGES	97,649	2,000	2,000	0
DRIVING WORKTAG TOTAL	220,209	205,346	213,632	8,286

DRIVING WORKTAG: PG005489 | LSUAM | Clinical Program

FUNCTION: 0-INSTRUCTION

Salaries	494,884	761,897	883,469	121,572
Other Compensation	628	5,000	5,000	0
Related Benefits	167,773	293,682	341,035	47,352
TOTAL PERSONAL SERVICES	663,284	1,060,579	1,229,504	168,924
Travel	2,216	10,000	10,000	0
Operating Services	8,307	14,000	14,000	0
Supplies	4,692	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	15,215	26,500	26,500	0
Professional Services	107	0	0	0
Other Charges	649	1,000	1,000	0
TOTAL OTHER CHARGES	756	1,000	1,000	0
Gen Acquisitions	1,400	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,400	0	0	0
DRIVING WORKTAG TOTAL	680,655	1,088,079	1,257,004	168,924

DRIVING WORKTAG: PG005492 | LSUAM | Law Center - Legal Research

FUNCTION: 1-RESEARCH

Salaries	59,700	80,000	200,000	120,000
Related Benefits	20,298	30,608	76,483	45,874
TOTAL PERSONAL SERVICES	79,998	110,608	276,483	165,874
DRIVING WORKTAG TOTAL	79,998	110,608	276,483	165,874

DRIVING WORKTAG: PG005493 | LSUAM | Information Systems Center

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	244,559	261,872	245,842	-16,030
Related Benefits	83,150	99,324	95,657	-3,667
TOTAL PERSONAL SERVICES	327,709	361,196	341,499	-19,697
Operating Services	28,724	10,000	10,000	0
Supplies	17,407	5,500	5,500	0
TOTAL OPERATING EXPENDITURES	46,131	15,500	15,500	0
Gen Acquisitions	11,820	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,820	0	0	0
DRIVING WORKTAG TOTAL	385,660	376,696	356,999	-19,697

DRIVING WORKTAG: PG005494 | LSUAM | Law Center Sacs Accreditation

FUNCTION: 3-ACADEMIC SUPPORT

Supplies	801	0	0	0
TOTAL OPERATING EXPENDITURES	801	0	0	0
Professional Services	541	0	0	0
TOTAL OTHER CHARGES	541	0	0	0
DRIVING WORKTAG TOTAL	1,343	0	0	0
COST CENTER TOTAL	9,360,456	8,038,657	9,904,351	1,865,694

CCENTER: CC00875 | Law Center | Center for Energy Law

DRIVING WORKTAG: PG005499 | LSUAM | Center For Energy Law

FUNCTION: 0-INSTRUCTION

Operating Services	290	0	0	0
TOTAL OPERATING EXPENDITURES	290	0	0	0
DRIVING WORKTAG TOTAL	290	0	0	0
COST CENTER TOTAL	290	0	0	0

CCENTER: CC00876 | Law Center | Louisiana Law Review

DRIVING WORKTAG: PG005500 | LSUAM | Louisiana Law Review

FUNCTION: 0-INSTRUCTION

Salaries	51,216	48,173	50,440	2,267
Related Benefits	17,315	18,569	19,471	902
TOTAL PERSONAL SERVICES	68,531	66,742	69,911	3,169
Operating Services	3,800	2,000	2,000	0
Supplies	310	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	4,110	3,000	3,000	0
Professional Services	2,898	0	0	0
Other Charges	4,244	2,000	2,000	0
TOTAL OTHER CHARGES	7,142	2,000	2,000	0
DRIVING WORKTAG TOTAL	79,783	71,742	74,911	3,169
COST CENTER TOTAL	79,783	71,742	74,911	3,169

CCENTER: CC00877 | Law Center | Energy Law Journal

DRIVING WORKTAG: PG005502 | LSUAM | Energy Law Journal

FUNCTION: 0-INSTRUCTION

Operating Services	264	0	0	0
Supplies	74	0	0	0
TOTAL OPERATING EXPENDITURES	337	0	0	0
Professional Services	3,542	0	0	0
Other Charges	3,033	0	0	0
TOTAL OTHER CHARGES	6,575	0	0	0
DRIVING WORKTAG TOTAL	6,912	0	0	0
COST CENTER TOTAL	6,912	0	0	0

CCENTER: CC00880 | Law Center | Summer Session

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

FUNCTION: 0-INSTRUCTION

Salaries	17,000	208,750	53,720	-155,030
Related Benefits	7,395	0	0	0
TOTAL PERSONAL SERVICES	24,395	208,750	53,720	-155,030
DRIVING WORKTAG TOTAL	24,395	208,750	53,720	-155,030

DRIVING WORKTAG: PG005506 | LSUAM | Summer Session In France

FUNCTION: 0-INSTRUCTION

Salaries	4,000	10,000	0	-10,000
Other Compensation	168	0	0	0
Related Benefits	0	3,855	0	-3,855
TOTAL PERSONAL SERVICES	4,168	13,855	0	-13,855
Travel	9,441	13,000	0	-13,000
Operating Services	259	5,000	0	-5,000
TOTAL OPERATING EXPENDITURES	9,700	18,000	0	-18,000
Professional Services	9,995	0	2,400	2,400
TOTAL OTHER CHARGES	9,995	0	2,400	2,400
DRIVING WORKTAG TOTAL	23,862	31,855	2,400	-29,455
COST CENTER TOTAL	48,257	240,605	56,120	-184,485

CCENTER: CC00881 | Law Center | Law Library

DRIVING WORKTAG: PG005509 | LSUAM | Law Library - Administration

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	946,972	1,022,047	950,811	-71,236
Other Compensation	63,527	50,000	50,000	0

Related Benefits	346,334	387,645	369,959	-17,685
TOTAL PERSONAL SERVICES	1,356,833	1,459,692	1,370,770	-88,921
Travel	15,352	27,000	27,000	0
Operating Services	-7,211	20,429	20,429	0
Supplies	3,340	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	11,481	49,929	49,929	0
Other Charges	827	0	0	0
TOTAL OTHER CHARGES	827	0	0	0
DRIVING WORKTAG TOTAL	1,369,142	1,509,621	1,420,699	-88,921

DRIVING WORKTAG: PG005510 | LSUAM | Library Collection Managemen

FUNCTION: 3-ACADEMIC SUPPORT

Operating Services	2,476	50,000	50,000	0
Supplies	17,664	0	0	0
TOTAL OPERATING EXPENDITURES	20,140	50,000	50,000	0
DRIVING WORKTAG TOTAL	20,140	50,000	50,000	0

DRIVING WORKTAG: PG005512 | LSUAM | Electronic Journals And Data

FUNCTION: 3-ACADEMIC SUPPORT

Operating Services	110,723	180,000	180,000	0
Supplies	0	45,000	45,000	0
TOTAL OPERATING EXPENDITURES	110,723	225,000	225,000	0
DRIVING WORKTAG TOTAL	110,723	225,000	225,000	0

DRIVING WORKTAG: PG005513 | LSUAM | Law Library - Books

FUNCTION: 3-ACADEMIC SUPPORT

Operating Services	91,571	0	0	0
TOTAL OPERATING EXPENDITURES	91,571	0	0	0
Library Acquisitions	16,379	175,000	175,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,379	175,000	175,000	0
DRIVING WORKTAG TOTAL	107,951	175,000	175,000	0

DRIVING WORKTAG: PG005514 | LSUAM | Software

FUNCTION: 3-ACADEMIC SUPPORT

Operating Services	808	0	0	0
Supplies	9,459	0	0	0
TOTAL OPERATING EXPENDITURES	10,267	0	0	0
DRIVING WORKTAG TOTAL	10,267	0	0	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	1,618,223	1,964,621	1,875,699	-88,921

CCENTER: CC00882 | Law Center | Law Center - Admissions

DRIVING WORKTAG: PG005526 | LSUAM | Law Center - Admissions And

FUNCTION: 4-STUDENT SERVICES

Salaries	360,547	383,564	280,923	-102,641
Other Compensation	5,446	15,000	15,000	0
Related Benefits	123,298	145,205	108,710	-36,495
TOTAL PERSONAL SERVICES	489,291	543,769	404,633	-139,136
Travel	38,193	25,000	25,000	0

Operating Services	38,839	29,800	29,800	0
Supplies	3,543	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	80,575	57,800	57,800	0
Professional Services	33,294	0	0	0
Other Charges	8,523	1,000	1,000	0
TOTAL OTHER CHARGES	41,817	1,000	1,000	0
DRIVING WORKTAG TOTAL	611,683	602,569	463,433	-139,136
COST CENTER TOTAL	611,683	602,569	463,433	-139,136

CCENTER: CC00884 | Law Center | Student Records

DRIVING WORKTAG: PG005533 | LSUAM | Law Center Student Records

FUNCTION: 4-STUDENT SERVICES

Salaries	211,106	189,125	95,392	-93,733
Other Compensation	4,633	0	0	0
Related Benefits	73,541	71,597	36,914	-34,682
TOTAL PERSONAL SERVICES	289,280	260,722	132,306	-128,415
Travel	6,000	1,500	1,500	0
Operating Services	46,067	10,500	10,500	0
Supplies	13,467	0	0	0
TOTAL OPERATING EXPENDITURES	65,535	12,000	12,000	0
Other Charges	268	0	0	0
TOTAL OTHER CHARGES	268	0	0	0
DRIVING WORKTAG TOTAL	355,083	272,722	144,306	-128,415
COST CENTER TOTAL	355,083	272,722	144,306	-128,415

CCENTER: CC00885 | Law Center | Career Services

DRIVING WORKTAG: PG005534 | LSUAM | Office Of Career Services

FUNCTION: 4-STUDENT SERVICES

Salaries	284,029	287,701	295,393	7,692
Related Benefits	97,955	108,914	114,310	5,395
TOTAL PERSONAL SERVICES	381,984	396,615	409,703	13,087
Travel	2,905	3,000	3,000	0
Operating Services	9,059	7,600	7,600	0
Supplies	17,051	12,000	12,000	0
TOTAL OPERATING EXPENDITURES	29,015	22,600	22,600	0
Professional Services	29	0	0	0
Other Charges	3,187	2,000	2,000	0
TOTAL OTHER CHARGES	3,215	2,000	2,000	0
DRIVING WORKTAG TOTAL	414,214	421,215	434,303	13,087
COST CENTER TOTAL	414,214	421,215	434,303	13,087

CCENTER: CC00886 | Law Center | International Programs

DRIVING WORKTAG: PG005535 | LSUAM | International Programs

FUNCTION: 4-STUDENT SERVICES

Salaries	1,058	1,027	1,058	31
Related Benefits	360	389	409	21
TOTAL PERSONAL SERVICES	1,418	1,416	1,467	52
DRIVING WORKTAG TOTAL	1,418	1,416	1,467	52
COST CENTER TOTAL	1,418	1,416	1,467	52

CCENTER: CC00888 | Law Center | Student Affairs

DRIVING WORKTAG: PG005537 | LSUAM | Student Activities

FUNCTION: 4-STUDENT SERVICES

Travel	0	3,000	3,000	0
Operating Services	4,484	3,000	3,000	0
Supplies	4,196	500	500	0
TOTAL OPERATING EXPENDITURES	8,680	6,500	6,500	0
Professional Services	789	0	0	0
Other Charges	9,936	3,000	3,000	0
TOTAL OTHER CHARGES	10,725	3,000	3,000	0
DRIVING WORKTAG TOTAL	19,405	9,500	9,500	0
COST CENTER TOTAL	19,405	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	72,971	10,000	10,000	0
Related Benefits	8,845	3,786	3,870	84
TOTAL PERSONAL SERVICES	81,816	13,786	13,870	84
Operating Services	28,746	30,000	30,000	0
TOTAL OPERATING EXPENDITURES	28,746	30,000	30,000	0
DRIVING WORKTAG TOTAL	110,562	43,786	43,870	84
COST CENTER TOTAL	110,562	43,786	43,870	84

CCENTER: CC00891 | Law Center | Law Center - Administration

DRIVING WORKTAG: PG005540 | LSUAM | Law Center - Administration

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	249,100	31,419	50,872	19,453
Other Compensation	7,466	6,000	6,000	0
Related Benefits	110,657	11,815	18,894	7,079
TOTAL PERSONAL SERVICES	367,223	49,234	75,766	26,532
Travel	2,170	2,000	2,000	0
Operating Services	3,339	7,500	7,500	0
Supplies	3,129	6,500	6,500	0
TOTAL OPERATING EXPENDITURES	8,638	16,000	16,000	0
Professional Services	514	0	0	0
Other Charges	332	0	0	0
TOTAL OTHER CHARGES	847	0	0	0
DRIVING WORKTAG TOTAL	376,707	65,234	91,766	26,532

DRIVING WORKTAG: PG005541 | LSUAM | Law Center Publications

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	138,920	167,374	171,920	4,546
Related Benefits	47,233	62,941	63,851	910
TOTAL PERSONAL SERVICES	186,153	230,315	235,771	5,456
Operating Services	222	500	500	0
Supplies	0	500	500	0
TOTAL OPERATING EXPENDITURES	222	1,000	1,000	0
Professional Services	2,750	3,000	3,000	0
Other Charges	300	0	0	0
TOTAL OTHER CHARGES	3,050	3,000	3,000	0
DRIVING WORKTAG TOTAL	189,425	234,315	239,771	5,456

DRIVING WORKTAG: PG005542 | LSUAM | Human Resource Management

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	708	8,008	8,008	0
Related Benefits	241	3,011	2,974	-37

TOTAL PERSONAL SERVICES	949	11,019	10,982	-37
DRIVING WORKTAG TOTAL	949	11,019	10,982	-37

DRIVING WORKTAG: PG005543 | LSUAM | Business Affairs

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	228,717	296,735	302,948	6,213
Related Benefits	107,685	111,588	112,515	927
TOTAL PERSONAL SERVICES	336,402	408,323	415,463	7,140
Operating Services	279	0	0	0
TOTAL OPERATING EXPENDITURES	279	0	0	0
Professional Services	6	0	0	0
TOTAL OTHER CHARGES	6	0	0	0
DRIVING WORKTAG TOTAL	336,686	408,323	415,463	7,140

DRIVING WORKTAG: PG005544 | LSUAM | Administration - Chancellor

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	177,775	465,000	470,775	5,775
Related Benefits	60,444	174,864	174,846	-19
TOTAL PERSONAL SERVICES	238,219	639,864	645,621	5,756
DRIVING WORKTAG TOTAL	238,219	639,864	645,621	5,756

DRIVING WORKTAG: PG005545 | LSUAM | Administration - Vice Chance

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	50,455	95,880	42,715	-53,165
Related Benefits	17,155	36,056	15,864	-20,192
TOTAL PERSONAL SERVICES	67,610	131,936	58,579	-73,357
DRIVING WORKTAG TOTAL	67,610	131,936	58,579	-73,357

DRIVING WORKTAG: PG005546 | LSUAM | Law Vending Commissions

FUNCTION: 5-INSTITUTIONAL SUPPORT

Operating Services	95	0	0	0
TOTAL OPERATING EXPENDITURES	95	0	0	0
DRIVING WORKTAG TOTAL	95	0	0	0
COST CENTER TOTAL	1,209,691	1,490,692	1,462,182	-28,510

CCENTER: CC00897 | Law Center | Diploma and Commencement Expense

DRIVING WORKTAG: PG005570 | LSUAM | Diploma/Commencement Expense

FUNCTION: 5-INSTITUTIONAL SUPPORT

Other Compensation	900	0	0	0
TOTAL PERSONAL SERVICES	900	0	0	0
Operating Services	8,883	6,500	6,500	0
Supplies	30	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	8,912	7,500	7,500	0
Professional Services	618	500	500	0
Other Charges	0	500	500	0
TOTAL OTHER CHARGES	618	1,000	1,000	0
DRIVING WORKTAG TOTAL	10,430	8,500	8,500	0
COST CENTER TOTAL	10,430	8,500	8,500	0

CCENTER: CC00898 | Law Center | General Administration

DRIVING WORKTAG: PG005571 | LSUAM | General Administration - Fro

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	273,119	375,000	375,000	0
Related Benefits	58,551	141,020	139,275	-1,745
TOTAL PERSONAL SERVICES	331,670	516,020	514,275	-1,745
Operating Services	47,906	42,211	42,211	0
TOTAL OPERATING EXPENDITURES	47,906	42,211	42,211	0
DRIVING WORKTAG TOTAL	379,576	558,231	556,486	-1,745
COST CENTER TOTAL	379,576	558,231	556,486	-1,745

CCENTER: CC00899 | Law Center | Employees Group Health

DRIVING WORKTAG: PG005589 | LSUAM | Workers Compensation Insuran

FUNCTION: 5-INSTITUTIONAL SUPPORT

Operating Services	26,896	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	26,896	20,000	20,000	0
DRIVING WORKTAG TOTAL	26,896	20,000	20,000	0
COST CENTER TOTAL	26,896	20,000	20,000	0

CCENTER: CC00901 | Law Center | Casualty Insurance

DRIVING WORKTAG: PG005592 | LSUAM | Casualty Insurance

FUNCTION: 5-INSTITUTIONAL SUPPORT

Operating Services	0	130,000	130,000	0
TOTAL OPERATING EXPENDITURES	0	130,000	130,000	0
DRIVING WORKTAG TOTAL	0	130,000	130,000	0
COST CENTER TOTAL	0	130,000	130,000	0

CCENTER: CC00902 | Law Center | LSU Police Security

DRIVING WORKTAG: PG005593 | LSUAM | LSU Police Security

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	52,635	50,000	50,000	0
TOTAL OPERATING EXPENDITURES	52,635	50,000	50,000	0
DRIVING WORKTAG TOTAL	52,635	50,000	50,000	0
COST CENTER TOTAL	52,635	50,000	50,000	0

CCENTER: CC00905 | Law Center | Alumni Affairs

DRIVING WORKTAG: PG005596 | LSUAM | Alumni Affairs

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	182,733	177,151	182,733	5,582
Other Compensation	988	0	0	0
Related Benefits	62,219	66,618	67,867	1,249
TOTAL PERSONAL SERVICES	245,940	243,769	250,600	6,831
Operating Services	4,081	2,300	2,300	0
Supplies	600	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	4,681	6,300	6,300	0
Gen Acquisitions	1,380	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,380	0	0	0
DRIVING WORKTAG TOTAL	252,000	250,069	256,900	6,831
COST CENTER TOTAL	252,000	250,069	256,900	6,831

CCENTER: CC00906 | Law Center | Memberships in Organizations

DRIVING WORKTAG: PG005598 | LSUAM | Memberships In Organizations

FUNCTION: 5-INSTITUTIONAL SUPPORT

Operating Services	41,618	25,000	25,000	0
Supplies	-370	0	0	0
TOTAL OPERATING EXPENDITURES	41,248	25,000	25,000	0
DRIVING WORKTAG TOTAL	41,248	25,000	25,000	0
COST CENTER TOTAL	41,248	25,000	25,000	0

CCENTER: CC00910 | Law Center | Official Functions

DRIVING WORKTAG: PG005606 | LSUAM | Official Functions

FUNCTION: 5-INSTITUTIONAL SUPPORT

Operating Services	1,495	0	0	0
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	1,495	5,000	5,000	0
Other Charges	3,144	5,000	5,000	0
TOTAL OTHER CHARGES	3,144	5,000	5,000	0
DRIVING WORKTAG TOTAL	4,639	10,000	10,000	0
COST CENTER TOTAL	4,639	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	172,755	80,000	80,000	0
Related Benefits	23,557	30,084	29,712	-372
TOTAL PERSONAL SERVICES	196,312	110,084	109,712	-372
Operating Services	196,312	175,000	175,000	0
TOTAL OPERATING EXPENDITURES	196,312	175,000	175,000	0
DRIVING WORKTAG TOTAL	392,624	285,084	284,712	-372
COST CENTER TOTAL	392,624	285,084	284,712	-372

CCENTER: CC00912 | Law Center | Building Operations

DRIVING WORKTAG: PG005608 | LSUAM | Building Operations

FUNCTION: 6-PLANT OP. & MAINT.

Salaries	0	500	500	0
Related Benefits	0	195	193	-2
TOTAL PERSONAL SERVICES	0	695	693	-2
Operating Services	192,439	151,100	651,100	500,000
Supplies	16,768	50,000	50,000	0
TOTAL OPERATING EXPENDITURES	209,207	201,100	701,100	500,000
Gen Acquisitions	90	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	90	0	0	0
DRIVING WORKTAG TOTAL	209,297	201,795	701,793	499,998
COST CENTER TOTAL	209,297	201,795	701,793	499,998

CCENTER: CC00913 | Law Center | Alterations and Repairs

DRIVING WORKTAG: PG005610 | LSUAM | Alterations And Repairs

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	155,607	10,000	10,000	0
Supplies	5,140	75,000	75,000	0
TOTAL OPERATING EXPENDITURES	160,747	85,000	85,000	0
Professional Services	1,940	0	0	0
TOTAL OTHER CHARGES	1,940	0	0	0
Gen Acquisitions	747	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	747	0	0	0
DRIVING WORKTAG TOTAL	163,434	85,000	85,000	0
COST CENTER TOTAL	163,434	85,000	85,000	0

CCENTER: CC00914 | Law Center | Property Insurance

DRIVING WORKTAG: PG005615 | LSUAM | Property Insurance

FUNCTION: 6-PLANT OP. & MAINT.

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
COST CENTER TOTAL	0	300,000	300,000	0

CCENTER: CC00915 | Law Center | Utilities

DRIVING WORKTAG: PG005616 | LSUAM | Utilities

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	435,456	350,000	350,000	0
TOTAL OPERATING EXPENDITURES	435,456	350,000	350,000	0
DRIVING WORKTAG TOTAL	435,456	350,000	350,000	0
COST CENTER TOTAL	435,456	350,000	350,000	0

CCENTER: CC00918 | Law Center | Exemptions

DRIVING WORKTAG: PG005618 | LSUAM | Board Of Supervisor Scholars

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	215,007	175,000	175,000	0
TOTAL OTHER CHARGES	215,007	175,000	175,000	0
DRIVING WORKTAG TOTAL	215,007	175,000	175,000	0

DRIVING WORKTAG: PG005619 | LSUAM | Law Review Editor Tuition An

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	39,000	40,000	40,000	0
TOTAL OTHER CHARGES	39,000	40,000	40,000	0
DRIVING WORKTAG TOTAL	39,000	40,000	40,000	0

DRIVING WORKTAG: PG005621 | LSUAM | Law Fellow Tuition And Fee W

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	529,669	0	0	0
TOTAL OTHER CHARGES	529,669	0	0	0
DRIVING WORKTAG TOTAL	529,669	0	0	0

DRIVING WORKTAG: PG005622 | LSUAM | Fee Exemptions

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	7,739,994	8,100,000	7,983,434	-116,566
TOTAL OTHER CHARGES	7,739,994	8,100,000	7,983,434	-116,566

DRIVING WORKTAG TOTAL 7,739,994 8,100,000 7,983,434 -116,566

DRIVING WORKTAG: PG005628 | LSUAM | Law Admission Application Fe

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	0	50,000	25,000	-25,000
TOTAL OTHER CHARGES	0	50,000	25,000	-25,000
DRIVING WORKTAG TOTAL	0	50,000	25,000	-25,000
COST CENTER TOTAL	8,523,669	8,365,000	8,223,434	-141,566
UNIT/COLLEGE TOTAL	25,223,957	24,706,365	26,217,909	1,511,545

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	434,230	543,188	543,116	-72
Other Compensation	197,264	190,736	190,736	0
Related Benefits	156,163	206,022	211,326	5,304
TOTAL PERSONAL SERVICES	787,657	939,946	945,178	5,232
Operating Services	5,854	9,553	8,473	-1,080
Supplies	16,311	1,600	1,600	0
TOTAL OPERATING EXPENDITURES	22,166	11,153	10,073	-1,080
Professional Services	5,709	0	0	0
Other Charges	0	100	0	-100
TOTAL OTHER CHARGES	5,709	100	0	-100
DRIVING WORKTAG TOTAL	815,532	951,199	955,251	4,052

DRIVING WORKTAG: PG009895 | LSUAM | Student Aides

FUNCTION: 3-ACADEMIC SUPPORT

Other Compensation	381	0	0	0
TOTAL PERSONAL SERVICES	381	0	0	0
DRIVING WORKTAG TOTAL	381	0	0	0
COST CENTER TOTAL	815,913	951,199	955,251	4,052

CCENTER: CC00235 | Sch of MCOM | Mass Communication

DRIVING WORKTAG: PG001587 | LSUAM | Mass Communication - Instruc

FUNCTION: 0-INSTRUCTION

Salaries	3,940,430	3,785,783	3,806,401	20,618
Other Compensation	331,788	221,019	221,019	0
Related Benefits	1,393,375	1,459,276	1,469,339	10,063
TOTAL PERSONAL SERVICES	5,665,592	5,466,078	5,496,759	30,681
Travel	12,490	0	0	0
Operating Services	24,172	66,641	66,641	0
Supplies	12,510	40,000	40,000	0
TOTAL OPERATING EXPENDITURES	49,173	106,641	106,641	0
Professional Services	26,955	500	500	0
Other Charges	-1,673	518	518	0
TOTAL OTHER CHARGES	25,283	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	5,740,047	5,578,584	5,609,265	30,681

DRIVING WORKTAG: PG001588 | LSUAM | Graduate Assistantship Enric

FUNCTION: 0-INSTRUCTION

Other Compensation	106,111	104,000	104,000	0
TOTAL PERSONAL SERVICES	106,111	104,000	104,000	0
DRIVING WORKTAG TOTAL	106,111	104,000	104,000	0

DRIVING WORKTAG: PG001589 | LSUAM | Flagship Graduate Assistants

FUNCTION: 0-INSTRUCTION

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

DRIVING WORKTAG: PG001593 | LSUAM | Student Aides

FUNCTION: 0-INSTRUCTION

Other Compensation	1,550	0	0	0
TOTAL PERSONAL SERVICES	1,550	0	0	0
DRIVING WORKTAG TOTAL	1,550	0	0	0

DRIVING WORKTAG: PG008931 | LSUAM | Alumni Professor - Lance Por

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	5,877,709	5,715,084	5,743,265	28,181

CCENTER: CC00236 | Sch of MCOM | Reilly Center

DRIVING WORKTAG: PG001604 | LSUAM | Reilly Center

FUNCTION: 2-PUBLIC SERVICE

Salaries	477,265	510,487	552,903	42,416
Other Compensation	58,897	57,173	57,173	0
Related Benefits	173,428	192,381	210,854	18,473
TOTAL PERSONAL SERVICES	709,591	760,041	820,930	60,889
Operating Services	6,088	6,000	6,000	0
Supplies	718	9,424	2,549	-6,875
TOTAL OPERATING EXPENDITURES	6,806	15,424	8,549	-6,875
Professional Services	70,038	16,762	1,762	-15,000
Other Charges	0	3,000	3,000	0
TOTAL OTHER CHARGES	70,038	19,762	4,762	-15,000
Gen Acquisitions	0	3,355	3,355	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	3,355	3,355	0
DRIVING WORKTAG TOTAL	786,435	798,582	837,596	39,014

DRIVING WORKTAG: PG001605 | LSUAM | Reilly Center - Public Polic

FUNCTION: 2-PUBLIC SERVICE

Salaries	124,990	291,691	195,742	-95,949
Other Compensation	423,673	0	0	0
Related Benefits	84,398	108,823	73,956	-34,867
TOTAL PERSONAL SERVICES	633,061	400,514	269,698	-130,816
Operating Services	-420,722	-286,047	-190,098	95,949
Supplies	43,238	0	0	0
TOTAL OPERATING EXPENDITURES	-377,484	-286,047	-190,098	95,949
Professional Services	29	0	0	0
TOTAL OTHER CHARGES	29	0	0	0
DRIVING WORKTAG TOTAL	255,607	114,467	79,600	-34,867

DRIVING WORKTAG: PG001607 | LSUAM | Student Aides

FUNCTION: 2-PUBLIC SERVICE

Other Compensation	342	0	0	0
TOTAL PERSONAL SERVICES	342	0	0	0
DRIVING WORKTAG TOTAL	342	0	0	0
COST CENTER TOTAL	1,042,383	913,049	917,196	4,147

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	578	579	1
TOTAL PERSONAL SERVICES	0	2,078	2,079	1
DRIVING WORKTAG TOTAL	0	2,078	2,079	1
COST CENTER TOTAL	0	2,078	2,079	1

CCENTER: CC00238 | Sch of MCOM | Deans Office - Interdisciplinary

DRIVING WORKTAG: PG001615 | LSUAM | Work/Study - Intruction - Ma

FUNCTION: 0-INSTRUCTION

Other Compensation	10	0	0	0
Related Benefits	4	0	0	0
TOTAL PERSONAL SERVICES	14	0	0	0
DRIVING WORKTAG TOTAL	14	0	0	0

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	14	0	0	0
UNIT/COLLEGE TOTAL	7,736,019	7,581,409	7,617,790	36,381

UNIT/COLLEGE: School of Veterinary Medicine

CCENTER: CC00284 | Sch of VETM | Deans Office

DRIVING WORKTAG: PG001985 | LSUAM | Sch of VETM - Art Show

FUNCTION: 2-PUBLIC SERVICE

Operating Services	11	0	0	0
Supplies	120	0	0	0
TOTAL OPERATING EXPENDITURES	131	0	0	0
DRIVING WORKTAG TOTAL	131	0	0	0

DRIVING WORKTAG: PG001986 | LSUAM | School Of Veterinary Medicin

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	1,138,587	1,233,811	1,221,891	-11,920
Other Compensation	395	0	0	0
Related Benefits	425,278	456,510	445,990	-10,520
TOTAL PERSONAL SERVICES	1,564,260	1,690,321	1,667,881	-22,440
Travel	9,224	32,000	12,000	-20,000
Operating Services	98,376	110,000	110,000	0
Supplies	4,684	40,000	40,000	0
TOTAL OPERATING EXPENDITURES	112,285	182,000	162,000	-20,000
Professional Services	7,360	0	0	0
Other Charges	0	400,000	0	-400,000
Other Charges	7,570	0	0	0
TOTAL OTHER CHARGES	14,931	400,000	0	-400,000
Gen Acquisitions	2,455	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,455	0	0	0
DRIVING WORKTAG TOTAL	1,693,930	2,272,321	1,829,881	-442,440

DRIVING WORKTAG: PG001988 | LSUAM | Veterinary Medicine Business

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	476,241	540,010	575,618	35,608
Related Benefits	178,195	199,804	210,101	10,297
TOTAL PERSONAL SERVICES	654,437	739,814	785,719	45,905
Travel	12	0	0	0
Operating Services	413,802	421,150	421,150	0
Supplies	1,144	0	0	0
TOTAL OPERATING EXPENDITURES	414,958	421,150	421,150	0
Professional Services	126	0	0	0
TOTAL OTHER CHARGES	126	0	0	0
Gen Acquisitions	1,280	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,280	0	0	0
DRIVING WORKTAG TOTAL	1,070,802	1,160,964	1,206,869	45,905

DRIVING WORKTAG: PG001989 | LSUAM | Alumni and Public Programs

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	94,415	89,440	94,623	5,183
Related Benefits	34,933	33,093	34,537	1,444
TOTAL PERSONAL SERVICES	129,348	122,533	129,160	6,627
Travel	15,196	13,000	13,000	0
Operating Services	9,816	5,000	5,000	0
Supplies	10,744	210	210	0
TOTAL OPERATING EXPENDITURES	35,756	18,210	18,210	0
DRIVING WORKTAG TOTAL	165,104	140,743	147,370	6,627

DRIVING WORKTAG: PG001990 | LSUAM | Hansens Disease - Services

FUNCTION: 3-ACADEMIC SUPPORT

Operating Services	5,488	0	0	0
TOTAL OPERATING EXPENDITURES	5,488	0	0	0
DRIVING WORKTAG TOTAL	5,488	0	0	0

DRIVING WORKTAG: PG009494 | LSUAM | SVM Office of Opportunity an

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	48,500	48,500	48,500	0
Other Compensation	3,609	10,000	10,000	0
Related Benefits	17,945	17,945	17,703	-242
TOTAL PERSONAL SERVICES	70,054	76,445	76,203	-242
Travel	2,734	5,000	5,000	0
Operating Services	100	35,000	35,000	0
Supplies	19,678	25,000	25,000	0
TOTAL OPERATING EXPENDITURES	22,512	65,000	65,000	0
Professional Services	11,379	0	0	0
Other Charges	9,198	0	0	0
TOTAL OTHER CHARGES	20,576	0	0	0

DRIVING WORKTAG TOTAL 113,142 141,445 141,203 -242

DRIVING WORKTAG: PG010248 | LSUAM | SVM Doggie Daycare

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	87,647	120,828	123,677	2,849
Other Compensation	59,665	25,000	40,000	15,000
Related Benefits	30,765	44,706	45,142	436
TOTAL PERSONAL SERVICES	178,077	190,534	208,819	18,285
Travel	38	0	0	0
Operating Services	2,239	0	0	0
Supplies	10,961	20,000	14,000	-6,000
TOTAL OPERATING EXPENDITURES	13,238	20,000	14,000	-6,000
Professional Services	492	0	0	0
TOTAL OTHER CHARGES	492	0	0	0
DRIVING WORKTAG TOTAL	191,807	210,534	222,819	12,285

DRIVING WORKTAG: PG010501 | LSUAM | Outreach & Initiatives

FUNCTION: 0-INSTRUCTION

Operating Services	0	6,500	6,500	0
TOTAL OPERATING EXPENDITURES	0	6,500	6,500	0

FUNCTION: 5-INSTITUTIONAL SUPPORT

Other Compensation	4,153	0	0	0
TOTAL PERSONAL SERVICES	4,153	0	0	0
DRIVING WORKTAG TOTAL	4,153	6,500	6,500	0

DRIVING WORKTAG: PG011261 | LSUAM | One Health Center for Clinic

FUNCTION: 1-RESEARCH

Salaries	61,285	0	61,285	61,285
Related Benefits	22,675	0	22,369	22,369
TOTAL PERSONAL SERVICES	83,961	0	83,654	83,654
DRIVING WORKTAG TOTAL	83,961	0	83,654	83,654
COST CENTER TOTAL	3,328,517	3,932,507	3,638,296	-294,211

CCENTER: CC00285 | Sch of VETM | Information Services

DRIVING WORKTAG: PG002015 | LSUAM | Sch of VETM - Computer Servi

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	402,322	403,985	364,645	-39,340
Related Benefits	153,130	149,474	133,095	-16,379
TOTAL PERSONAL SERVICES	555,452	553,459	497,740	-55,719
Travel	74	0	0	0
Operating Services	-170,007	0	0	0
Supplies	205,161	31,500	0	-31,500
TOTAL OPERATING EXPENDITURES	35,228	31,500	0	-31,500
Professional Services	163	0	0	0
Other Charges	18,841	0	0	0
TOTAL OTHER CHARGES	19,004	0	0	0
Gen Acquisitions	159,983	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	159,983	0	0	0
DRIVING WORKTAG TOTAL	769,667	584,959	497,740	-87,219
COST CENTER TOTAL	769,667	584,959	497,740	-87,219

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
Operating Services	4,435	0	0	0
Supplies	52	0	0	0
TOTAL OPERATING EXPENDITURES	4,488	0	0	0
DRIVING WORKTAG TOTAL	4,488	7,000	7,000	0

DRIVING WORKTAG: PG002021 | LSUAM | Public Relations And Marketi

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	393,471	370,166	399,630	29,464
Other Compensation	7,152	0	0	0
Related Benefits	145,584	136,961	145,865	8,904
TOTAL PERSONAL SERVICES	546,207	507,127	545,495	38,368
Travel	11,946	3,000	3,000	0
Operating Services	34,186	37,000	37,000	0
Supplies	44,867	80,000	79,750	-250
TOTAL OPERATING EXPENDITURES	91,000	120,000	119,750	-250
Professional Services	22,183	0	0	0
TOTAL OTHER CHARGES	22,183	0	0	0
Gen Acquisitions	2,288	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,288	0	0	0
DRIVING WORKTAG TOTAL	661,677	627,127	665,245	38,118
COST CENTER TOTAL	666,165	634,127	672,245	38,118

CCENTER: CC00288 | Sch of VETM | Equine Health Studies Program

DRIVING WORKTAG: PG002027 | LSUAM | Statutory Dedication - Equin

FUNCTION: 1-RESEARCH

Salaries	411,340	547,445	461,380	-86,065
Related Benefits	155,004	202,555	168,404	-34,151
TOTAL PERSONAL SERVICES	566,344	750,000	629,784	-120,216
Operating Services	1,485	0	0	0
Supplies	1,710	0	120,216	120,216
TOTAL OPERATING EXPENDITURES	3,195	0	120,216	120,216
DRIVING WORKTAG TOTAL	569,539	750,000	750,000	0

DRIVING WORKTAG: PG002032 | LSUAM | Stat Ded - Research Herd

FUNCTION: 1-RESEARCH

Other Compensation	16,460	0	0	0
TOTAL PERSONAL SERVICES	16,460	0	0	0
Operating Services	151,493	0	0	0
Supplies	5,143	0	0	0
TOTAL OPERATING EXPENDITURES	156,636	0	0	0
Professional Services	8,535	0	0	0
TOTAL OTHER CHARGES	8,535	0	0	0
DRIVING WORKTAG TOTAL	181,631	0	0	0

DRIVING WORKTAG: PG002034 | LSUAM | Statutory Ded - Sod

FUNCTION: 1-RESEARCH

Supplies	160	0	0	0
TOTAL OPERATING EXPENDITURES	160	0	0	0
DRIVING WORKTAG TOTAL	160	0	0	0

DRIVING WORKTAG: PG002041 | LSUAM | GBI - Molec, Hemodyn, Pharma

FUNCTION: 1-RESEARCH

Salaries	137,736	138,144	139,682	1,538
Related Benefits	50,962	51,113	50,984	-129
TOTAL PERSONAL SERVICES	188,698	189,257	190,666	1,409
Supplies	0	5,526	4,117	-1,409
TOTAL OPERATING EXPENDITURES	0	5,526	4,117	-1,409
DRIVING WORKTAG TOTAL	188,698	194,783	194,783	0

DRIVING WORKTAG: PG007786 | LSUAM | Cusimano Grant - Medina V

FUNCTION: 1-RESEARCH

Operating Services	163	0	0	0
Supplies	3,256	0	0	0
TOTAL OPERATING EXPENDITURES	3,419	0	0	0
DRIVING WORKTAG TOTAL	3,419	0	0	0

DRIVING WORKTAG: PG008196 | LSUAM | Cusimano Grant - Carter R

FUNCTION: 1-RESEARCH

Supplies	191	0	0	0
TOTAL OPERATING EXPENDITURES	191	0	0	0
DRIVING WORKTAG TOTAL	191	0	0	0

DRIVING WORKTAG: PG008199 | LSUAM | Cusimano Grant - Riggs L

FUNCTION: 1-RESEARCH

Operating Services	1,221	0	0	0
Supplies	8,174	0	0	0
TOTAL OPERATING EXPENDITURES	9,395	0	0	0
DRIVING WORKTAG TOTAL	9,395	0	0	0

DRIVING WORKTAG: PG008200 | LSUAM | Cusimano Grant - Catunda T

FUNCTION: 1-RESEARCH

Supplies	5,992	0	0	0
TOTAL OPERATING EXPENDITURES	5,992	0	0	0
DRIVING WORKTAG TOTAL	5,992	0	0	0

DRIVING WORKTAG: PG008610 | LSUAM | Cusimano Grant - Aguilar C

FUNCTION: 1-RESEARCH

Operating Services	2,995	0	0	0
Supplies	452	0	0	0
TOTAL OPERATING EXPENDITURES	3,447	0	0	0
DRIVING WORKTAG TOTAL	3,447	0	0	0

DRIVING WORKTAG: PG008621 | LSUAM | Cusimano Grant - Morales F

FUNCTION: 1-RESEARCH

Operating Services	973	0	0	0
Supplies	1,250	0	0	0
TOTAL OPERATING EXPENDITURES	2,223	0	0	0
DRIVING WORKTAG TOTAL	2,223	0	0	0

DRIVING WORKTAG: PG008622 | LSUAM | Cusimano Grant - Mordoh S

FUNCTION: 1-RESEARCH

Supplies	1,334	0	0	0
TOTAL OPERATING EXPENDITURES	1,334	0	0	0
DRIVING WORKTAG TOTAL	1,334	0	0	0
COST CENTER TOTAL	966,030	944,783	944,783	0

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	14,800	14,600	-200
TOTAL PERSONAL SERVICES	0	57,300	57,100	-200
Operating Services	452	10,550	10,750	200
Supplies	0	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	452	20,550	20,750	200
DRIVING WORKTAG TOTAL	452	77,850	77,850	0
COST CENTER TOTAL	452	77,850	77,850	0

CCENTER: CC00290 | Sch of VETM | Veterinary Clinical Sciences

DRIVING WORKTAG: GR-00010183 | CS | Center for Pre-Clinical Canc

FUNCTION: 1-RESEARCH

Salaries	39,960	0	0	0
Related Benefits	14,785	0	0	0
TOTAL PERSONAL SERVICES	54,745	0	0	0
DRIVING WORKTAG TOTAL	54,745	0	0	0

DRIVING WORKTAG: PG002029 | LSUAM | Veterinary Translational Sci

FUNCTION: 1-RESEARCH

Other Compensation	87	0	0	0
Related Benefits	7	0	0	0
TOTAL PERSONAL SERVICES	94	0	0	0
Operating Services	2,580	0	0	0
Supplies	573	0	0	0
TOTAL OPERATING EXPENDITURES	3,152	0	0	0
DRIVING WORKTAG TOTAL	3,247	0	0	0

DRIVING WORKTAG: PG002055 | LSUAM | Vet. Clinical Sciences

FUNCTION: 0-INSTRUCTION

Salaries	6,630,410	7,908,389	7,717,764	-190,625
Other Compensation	17,435	0	0	0
Related Benefits	2,521,700	2,913,235	2,804,209	-109,026
TOTAL PERSONAL SERVICES	9,169,545	10,821,624	10,521,973	-299,651
Travel	5,169	110,000	165,000	55,000
Operating Services	21,298	147,725	232,175	84,450
Supplies	18,103	216,000	320,000	104,000
TOTAL OPERATING EXPENDITURES	44,570	473,725	717,175	243,450
Professional Services	7,249	0	0	0
Other Charges	1,866	0	0	0
TOTAL OTHER CHARGES	9,116	0	0	0
Gen Acquisitions	13,128	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,128	0	0	0
DRIVING WORKTAG TOTAL	9,236,359	11,295,349	11,239,148	-56,201

DRIVING WORKTAG: PG002056 | LSUAM | Vet.Clinical Sci. - Undergra

FUNCTION: 0-INSTRUCTION

Other Compensation	5,384	0	0	0
Related Benefits	38	0	0	0

TOTAL PERSONAL SERVICES	5,422	0	0	0
Travel	123	0	0	0
Operating Services	7,703	0	0	0
Supplies	9,088	0	0	0
TOTAL OPERATING EXPENDITURES	16,914	0	0	0
Professional Services	770	0	0	0
Other Charges	410	0	0	0
TOTAL OTHER CHARGES	1,180	0	0	0
Gen Acquisitions	38,934	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	38,934	0	0	0
DRIVING WORKTAG TOTAL	62,450	0	0	0

DRIVING WORKTAG: PG002058 | LSUAM | Vet.Clinical Sciences - Sala

FUNCTION: 0-INSTRUCTION

Other Compensation	96	0	0	0
TOTAL PERSONAL SERVICES	96	0	0	0
Travel	857	0	0	0
Operating Services	3,432	0	0	0
Supplies	2,375	0	0	0
TOTAL OPERATING EXPENDITURES	6,664	0	0	0
Gen Acquisitions	4,213	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,213	0	0	0
DRIVING WORKTAG TOTAL	10,973	0	0	0

DRIVING WORKTAG: PG002067 | LSUAM | VCS- Dean Support

FUNCTION: 0-INSTRUCTION

Salaries	40,750	0	0	0
Other Compensation	17,550	0	0	0
Related Benefits	1,343	0	0	0
TOTAL PERSONAL SERVICES	59,643	0	0	0
Travel	20,236	0	0	0
Operating Services	22,366	0	0	0
Supplies	24	0	0	0
TOTAL OPERATING EXPENDITURES	42,626	0	0	0
Professional Services	462,954	0	0	0
Other Charges	6,445	0	0	0
TOTAL OTHER CHARGES	469,399	0	0	0
DRIVING WORKTAG TOTAL	571,668	0	0	0

DRIVING WORKTAG: PG002069 | LSUAM | VCS - House Officer Allocati

FUNCTION: 0-INSTRUCTION

Salaries	1,796	0	0	0
Related Benefits	665	0	0	0
TOTAL PERSONAL SERVICES	2,461	0	0	0
Travel	26,015	0	0	0
Operating Services	1,610	0	0	0
TOTAL OPERATING EXPENDITURES	27,625	0	0	0
DRIVING WORKTAG TOTAL	30,086	0	0	0

DRIVING WORKTAG: PG002070 | LSUAM | New Faculty Startup - Dean H

FUNCTION: 0-INSTRUCTION

Travel	1,119	0	0	0
Operating Services	33	0	0	0
Supplies	1,140	0	0	0
TOTAL OPERATING EXPENDITURES	2,291	0	0	0
DRIVING WORKTAG TOTAL	2,291	0	0	0

DRIVING WORKTAG: PG002071 | LSUAM | Graduate Student Stipend Pro

FUNCTION: 0-INSTRUCTION

Other Compensation	0	7,084	0	-7,084
TOTAL PERSONAL SERVICES	0	7,084	0	-7,084
DRIVING WORKTAG TOTAL	0	7,084	0	-7,084

DRIVING WORKTAG: PG002073 | LSUAM | Vet Clinical Sciences - Rese

FUNCTION: 1-RESEARCH

Salaries	1,056,729	1,529,906	1,341,758	-188,148
Related Benefits	393,482	566,065	489,742	-76,323
TOTAL PERSONAL SERVICES	1,450,211	2,095,971	1,831,500	-264,471
Operating Services	188,832	0	0	0
Supplies	175	0	0	0
TOTAL OPERATING EXPENDITURES	189,007	0	0	0
Professional Services	421	0	0	0
TOTAL OTHER CHARGES	421	0	0	0
DRIVING WORKTAG TOTAL	1,639,638	2,095,971	1,831,500	-264,471

DRIVING WORKTAG: PG002082 | LSUAM | Research Startup - Redmond J

FUNCTION: 1-RESEARCH

Travel	1,768	0	0	0
Operating Services	800	0	0	0
TOTAL OPERATING EXPENDITURES	2,568	0	0	0
DRIVING WORKTAG TOTAL	2,568	0	0	0

DRIVING WORKTAG: PG002086 | LSUAM | Research Startup - Camacho-L

FUNCTION: 1-RESEARCH

Operating Services	50	0	0	0
Supplies	141	0	0	0
TOTAL OPERATING EXPENDITURES	191	0	0	0
Gen Acquisitions	12,880	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,880	0	0	0
DRIVING WORKTAG TOTAL	13,071	0	0	0

DRIVING WORKTAG: PG002089 | LSUAM | Research Startup - Cruz J

FUNCTION: 1-RESEARCH

Travel	6,590	0	0	0
Operating Services	2,108	0	0	0
Supplies	820	0	0	0
TOTAL OPERATING EXPENDITURES	9,517	0	0	0
Other Charges	1,500	0	0	0
TOTAL OTHER CHARGES	1,500	0	0	0
DRIVING WORKTAG TOTAL	11,017	0	0	0

DRIVING WORKTAG: PG002094 | LSUAM | Research Startup - Scott K

FUNCTION: 1-RESEARCH

Travel	5,711	0	0	0
Operating Services	970	0	0	0
TOTAL OPERATING EXPENDITURES	6,681	0	0	0
Other Charges	141	0	0	0
TOTAL OTHER CHARGES	141	0	0	0
DRIVING WORKTAG TOTAL	6,823	0	0	0

DRIVING WORKTAG: PG002096 | LSUAM | Research Startup - St Blanc

FUNCTION: 1-RESEARCH

Travel	8,071	0	0	0
Operating Services	61	0	0	0

Supplies	798	0	0	0
TOTAL OPERATING EXPENDITURES	8,930	0	0	0
Other Charges	336	0	0	0
TOTAL OTHER CHARGES	336	0	0	0
DRIVING WORKTAG TOTAL	9,266	0	0	0

DRIVING WORKTAG: PG002097 | LSUAM | Audubon Center for Research

FUNCTION: 1-RESEARCH

Professional Services	412,502	535,967	535,967	0
TOTAL OTHER CHARGES	412,502	535,967	535,967	0
DRIVING WORKTAG TOTAL	412,502	535,967	535,967	0

DRIVING WORKTAG: PG007725 | LSUAM | Student Aids PFLR

FUNCTION: 1-RESEARCH

Other Compensation	1,655	0	0	0
TOTAL PERSONAL SERVICES	1,655	0	0	0
DRIVING WORKTAG TOTAL	1,655	0	0	0

DRIVING WORKTAG: PG007726 | LSUAM | Research Startup - Castro-Cu

FUNCTION: 1-RESEARCH

Supplies	9,244	0	0	0
TOTAL OPERATING EXPENDITURES	9,244	0	0	0
DRIVING WORKTAG TOTAL	9,244	0	0	0

DRIVING WORKTAG: PG007799 | LSUAM | Faculty Allocation - Musso A

FUNCTION: 0-INSTRUCTION

Operating Services	90	0	0	0
Supplies	1,575	0	0	0
TOTAL OPERATING EXPENDITURES	1,665	0	0	0
DRIVING WORKTAG TOTAL	1,665	0	0	0

DRIVING WORKTAG: PG007800 | LSUAM | Faculty Allocation - Carter

FUNCTION: 0-INSTRUCTION

Travel	1,316	0	0	0
Operating Services	183	0	0	0
Supplies	1	0	0	0
TOTAL OPERATING EXPENDITURES	1,500	0	0	0
DRIVING WORKTAG TOTAL	1,500	0	0	0

DRIVING WORKTAG: PG007801 | LSUAM | Faculty Allocation - Chapman

FUNCTION: 0-INSTRUCTION

Operating Services	885	0	0	0
Supplies	250	0	0	0
TOTAL OPERATING EXPENDITURES	1,135	0	0	0
DRIVING WORKTAG TOTAL	1,135	0	0	0

DRIVING WORKTAG: PG007802 | LSUAM | Faculty Allocation - Cremer

FUNCTION: 0-INSTRUCTION

Travel	1,500	0	0	0
TOTAL OPERATING EXPENDITURES	1,500	0	0	0
DRIVING WORKTAG TOTAL	1,500	0	0	0

DRIVING WORKTAG: PG007804 | LSUAM | Faculty Allocation - Boykin

FUNCTION: 0-INSTRUCTION

Operating Services	312	0	0	0
Supplies	707	0	0	0
TOTAL OPERATING EXPENDITURES	1,019	0	0	0
Other Charges	475	0	0	0
TOTAL OTHER CHARGES	475	0	0	0
DRIVING WORKTAG TOTAL	1,494	0	0	0

DRIVING WORKTAG: PG007805 | LSUAM | Faculty Allocation - St. Bla

FUNCTION: 0-INSTRUCTION

Operating Services	195	0	0	0
TOTAL OPERATING EXPENDITURES	195	0	0	0
DRIVING WORKTAG TOTAL	195	0	0	0

DRIVING WORKTAG: PG007806 | LSUAM | Faculty Allocation - Hale-Mi

FUNCTION: 0-INSTRUCTION

Travel	2,398	0	0	0
Operating Services	102	0	0	0
TOTAL OPERATING EXPENDITURES	2,500	0	0	0
DRIVING WORKTAG TOTAL	2,500	0	0	0

DRIVING WORKTAG: PG007807 | LSUAM | Faculty Allocation - Johnson

FUNCTION: 0-INSTRUCTION

Travel	1,155	0	0	0
TOTAL OPERATING EXPENDITURES	1,155	0	0	0
Other Charges	285	0	0	0
TOTAL OTHER CHARGES	285	0	0	0
DRIVING WORKTAG TOTAL	1,440	0	0	0

DRIVING WORKTAG: PG007809 | LSUAM | Faculty Allocation - Looper

FUNCTION: 0-INSTRUCTION

Supplies	459	0	0	0
TOTAL OPERATING EXPENDITURES	459	0	0	0
DRIVING WORKTAG TOTAL	459	0	0	0

DRIVING WORKTAG: PG007810 | LSUAM | Faculty Allocation - Magee A

FUNCTION: 0-INSTRUCTION

Other Charges	375	0	0	0
TOTAL OTHER CHARGES	375	0	0	0
DRIVING WORKTAG TOTAL	375	0	0	0

DRIVING WORKTAG: PG007811 | LSUAM | Faculty Allocation - McCaule

FUNCTION: 0-INSTRUCTION

Operating Services	1,088	0	0	0
Supplies	317	0	0	0
TOTAL OPERATING EXPENDITURES	1,404	0	0	0
DRIVING WORKTAG TOTAL	1,404	0	0	0

DRIVING WORKTAG: PG007812 | LSUAM | Faculty Allocation - Cruz J

FUNCTION: 0-INSTRUCTION

Operating Services	806	0	0	0
Supplies	522	0	0	0
TOTAL OPERATING EXPENDITURES	1,328	0	0	0
DRIVING WORKTAG TOTAL	1,328	0	0	0

DRIVING WORKTAG: PG007813 | LSUAM | Faculty Allocation - Dehghan

FUNCTION: 0-INSTRUCTION

Travel	1,816	0	0	0
Operating Services	686	0	0	0
Supplies	2,692	0	0	0
TOTAL OPERATING EXPENDITURES	5,193	0	0	0
DRIVING WORKTAG TOTAL	5,193	0	0	0

DRIVING WORKTAG: PG007814 | LSUAM | Faculty Allocation - Mirza M

FUNCTION: 0-INSTRUCTION

Operating Services	996	0	0	0
Supplies	505	0	0	0
TOTAL OPERATING EXPENDITURES	1,500	0	0	0
DRIVING WORKTAG TOTAL	1,500	0	0	0

DRIVING WORKTAG: PG007815 | LSUAM | Faculty Allocation - Mitchel

FUNCTION: 0-INSTRUCTION

Operating Services	931	0	0	0
Supplies	461	0	0	0
TOTAL OPERATING EXPENDITURES	1,392	0	0	0
Other Charges	108	0	0	0
TOTAL OTHER CHARGES	108	0	0	0
DRIVING WORKTAG TOTAL	1,500	0	0	0

DRIVING WORKTAG: PG007817 | LSUAM | Faculty Allocation - Scully

FUNCTION: 0-INSTRUCTION

Travel	1,543	0	0	0
Operating Services	157	0	0	0
TOTAL OPERATING EXPENDITURES	1,700	0	0	0
DRIVING WORKTAG TOTAL	1,700	0	0	0

DRIVING WORKTAG: PG007818 | LSUAM | Faculty Allocation - Welborn

FUNCTION: 0-INSTRUCTION

Operating Services	1,067	0	0	0
Supplies	310	0	0	0
TOTAL OPERATING EXPENDITURES	1,377	0	0	0
DRIVING WORKTAG TOTAL	1,377	0	0	0

DRIVING WORKTAG: PG007820 | LSUAM | Faculty Allocation - Wolfson

FUNCTION: 0-INSTRUCTION

Operating Services	157	0	0	0
TOTAL OPERATING EXPENDITURES	157	0	0	0
Other Charges	50	0	0	0
TOTAL OTHER CHARGES	50	0	0	0
DRIVING WORKTAG TOTAL	207	0	0	0

DRIVING WORKTAG: PG007821 | LSUAM | Faculty Allocation - Redmond

FUNCTION: 0-INSTRUCTION

Travel	1,500	0	0	0
TOTAL OPERATING EXPENDITURES	1,500	0	0	0
DRIVING WORKTAG TOTAL	1,500	0	0	0

DRIVING WORKTAG: PG007822 | LSUAM | Faculty Allocation - Wurlod

FUNCTION: 0-INSTRUCTION

Supplies	85	0	0	0
TOTAL OPERATING EXPENDITURES	85	0	0	0
Other Charges	83	0	0	0
TOTAL OTHER CHARGES	83	0	0	0
DRIVING WORKTAG TOTAL	168	0	0	0

DRIVING WORKTAG: PG007824 | LSUAM | Faculty Allocation - Andrews

FUNCTION: 1-RESEARCH

Travel	581	0	0	0
Operating Services	885	0	0	0
Supplies	34	0	0	0
TOTAL OPERATING EXPENDITURES	1,500	0	0	0
DRIVING WORKTAG TOTAL	1,500	0	0	0

DRIVING WORKTAG: PG007825 | LSUAM | New Faculty Startup - Fraga

FUNCTION: 1-RESEARCH

Supplies	28	0	0	0
TOTAL OPERATING EXPENDITURES	28	0	0	0
Gen Acquisitions	91	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	91	0	0	0
DRIVING WORKTAG TOTAL	119	0	0	0

DRIVING WORKTAG: PG007827 | LSUAM | Faculty Allocation - Morales

FUNCTION: 0-INSTRUCTION

Operating Services	170	0	0	0
Supplies	1,363	0	0	0
TOTAL OPERATING EXPENDITURES	1,533	0	0	0
Gen Acquisitions	67	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	67	0	0	0
DRIVING WORKTAG TOTAL	1,600	0	0	0

DRIVING WORKTAG: PG007833 | LSUAM | Faculty Allocation - Gaschen

FUNCTION: 1-RESEARCH

Travel	1,103	0	0	0
Supplies	397	0	0	0
TOTAL OPERATING EXPENDITURES	1,500	0	0	0
DRIVING WORKTAG TOTAL	1,500	0	0	0

DRIVING WORKTAG: PG007834 | LSUAM | Faculty Allocation - Camacho

FUNCTION: 1-RESEARCH

Travel	1,024	0	0	0
Operating Services	476	0	0	0
TOTAL OPERATING EXPENDITURES	1,500	0	0	0
DRIVING WORKTAG TOTAL	1,500	0	0	0

DRIVING WORKTAG: PG007835 | LSUAM | Faculty Allocation - Granger

FUNCTION: 1-RESEARCH

Operating Services	550	0	0	0
Supplies	500	0	0	0
TOTAL OPERATING EXPENDITURES	1,050	0	0	0
DRIVING WORKTAG TOTAL	1,050	0	0	0

DRIVING WORKTAG: PG007836 | LSUAM | Faculty Allocation - Leise B

FUNCTION: 1-RESEARCH

Operating Services	207	0	0	0
Supplies	1,382	0	0	0
TOTAL OPERATING EXPENDITURES	1,589	0	0	0
DRIVING WORKTAG TOTAL	1,589	0	0	0

DRIVING WORKTAG: PG007839 | LSUAM | Faculty Allocation - Lopez M

FUNCTION: 1-RESEARCH

Travel	1,013	0	0	0
Operating Services	120	0	0	0
Supplies	131	0	0	0
TOTAL OPERATING EXPENDITURES	1,264	0	0	0
Gen Acquisitions	236	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	236	0	0	0
DRIVING WORKTAG TOTAL	1,500	0	0	0

DRIVING WORKTAG: PG007840 | LSUAM | Faculty Allocation - Nevarez

FUNCTION: 1-RESEARCH

Operating Services	702	0	0	0
Supplies	668	0	0	0
TOTAL OPERATING EXPENDITURES	1,370	0	0	0
DRIVING WORKTAG TOTAL	1,370	0	0	0

DRIVING WORKTAG: PG007843 | LSUAM | Faculty Allocation - Pucheu-

FUNCTION: 1-RESEARCH

Operating Services	407	0	0	0
Supplies	1,093	0	0	0
TOTAL OPERATING EXPENDITURES	1,500	0	0	0
DRIVING WORKTAG TOTAL	1,500	0	0	0

DRIVING WORKTAG: PG007844 | LSUAM | Faculty Allocation - Queiroz

FUNCTION: 1-RESEARCH

Travel	488	0	0	0
Operating Services	238	0	0	0
TOTAL OPERATING EXPENDITURES	726	0	0	0
Other Charges	790	0	0	0
TOTAL OTHER CHARGES	790	0	0	0
DRIVING WORKTAG TOTAL	1,516	0	0	0

DRIVING WORKTAG: PG007845 | LSUAM | Faculty Allocation - Rademac

FUNCTION: 1-RESEARCH

Travel	1,361	0	0	0
Operating Services	39	0	0	0
TOTAL OPERATING EXPENDITURES	1,400	0	0	0
DRIVING WORKTAG TOTAL	1,400	0	0	0

DRIVING WORKTAG: PG007846 | LSUAM | Faculty Allocation - Riggs L

FUNCTION: 1-RESEARCH

Travel	1,046	0	0	0
Operating Services	273	0	0	0
TOTAL OPERATING EXPENDITURES	1,319	0	0	0
DRIVING WORKTAG TOTAL	1,319	0	0	0

DRIVING WORKTAG: PG007848 | LSUAM | Faculty Allocation - Tully T

FUNCTION: 1-RESEARCH

Operating Services	1,245	0	0	0
Supplies	255	0	0	0
TOTAL OPERATING EXPENDITURES	1,500	0	0	0
DRIVING WORKTAG TOTAL	1,500	0	0	0

DRIVING WORKTAG: PG007899 | LSUAM | Research Startup - Green H

FUNCTION: 1-RESEARCH

Operating Services	5,825	0	0	0
Supplies	820	0	0	0
TOTAL OPERATING EXPENDITURES	6,645	0	0	0
DRIVING WORKTAG TOTAL	6,645	0	0	0

DRIVING WORKTAG: PG007916 | LSUAM | Faculty Allocation - McLaugh

FUNCTION: 0-INSTRUCTION

Operating Services	574	0	0	0
Supplies	310	0	0	0
TOTAL OPERATING EXPENDITURES	884	0	0	0
Gen Acquisitions	1,949	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,949	0	0	0
DRIVING WORKTAG TOTAL	2,833	0	0	0

DRIVING WORKTAG: PG007922 | LSUAM | Research Startup - Hale-Mitc

FUNCTION: 1-RESEARCH

Travel	2,119	0	0	0
Supplies	280	0	0	0
TOTAL OPERATING EXPENDITURES	2,399	0	0	0
DRIVING WORKTAG TOTAL	2,399	0	0	0

DRIVING WORKTAG: PG007929 | LSUAM | Faculty Allocation - Mitchel

FUNCTION: 1-RESEARCH

Travel	881	0	0	0
Operating Services	617	0	0	0
TOTAL OPERATING EXPENDITURES	1,499	0	0	0
DRIVING WORKTAG TOTAL	1,499	0	0	0

DRIVING WORKTAG: PG008161 | LSUAM | Faculty Allocation - Diaz-Fa

FUNCTION: 1-RESEARCH

Travel	674	0	0	0
TOTAL OPERATING EXPENDITURES	674	0	0	0
Professional Services	-100	0	0	0
TOTAL OTHER CHARGES	-100	0	0	0
DRIVING WORKTAG TOTAL	574	0	0	0

DRIVING WORKTAG: PG008162 | LSUAM | Faculty Allocation - Castro-

FUNCTION: 0-INSTRUCTION

Operating Services	300	0	0	0
TOTAL OPERATING EXPENDITURES	300	0	0	0
Other Charges	1,025	0	0	0
TOTAL OTHER CHARGES	1,025	0	0	0
DRIVING WORKTAG TOTAL	1,325	0	0	0

DRIVING WORKTAG: PG008163 | LSUAM | Faculty Allocation - Smith,

FUNCTION: 1-RESEARCH

Travel	1,339	0	0	0
Operating Services	202	0	0	0
TOTAL OPERATING EXPENDITURES	1,542	0	0	0
DRIVING WORKTAG TOTAL	1,542	0	0	0

DRIVING WORKTAG: PG008164 | LSUAM | Research Startup - Falcon N

FUNCTION: 1-RESEARCH

Operating Services	1,855	0	0	0
Supplies	37	0	0	0
TOTAL OPERATING EXPENDITURES	1,892	0	0	0
DRIVING WORKTAG TOTAL	1,892	0	0	0

DRIVING WORKTAG: PG008166 | LSUAM | Research Startup - Smith, R

FUNCTION: 1-RESEARCH

Travel	647	0	0	0
Operating Services	12,345	0	0	0
Supplies	3,511	0	0	0
TOTAL OPERATING EXPENDITURES	16,503	0	0	0
DRIVING WORKTAG TOTAL	16,503	0	0	0

DRIVING WORKTAG: PG008185 | LSUAM | New Faculty Startup - Morale

FUNCTION: 0-INSTRUCTION

Operating Services	2,248	0	0	0
Supplies	1,352	0	0	0
TOTAL OPERATING EXPENDITURES	3,600	0	0	0
Gen Acquisitions	11,339	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,339	0	0	0
DRIVING WORKTAG TOTAL	14,940	0	0	0

DRIVING WORKTAG: PG008224 | LSUAM | Faculty Allocation - Baker,

FUNCTION: 1-RESEARCH

Travel	1,826	0	0	0
Operating Services	274	0	0	0
TOTAL OPERATING EXPENDITURES	2,100	0	0	0
DRIVING WORKTAG TOTAL	2,100	0	0	0

DRIVING WORKTAG: PG008273 | LSUAM | New Faculty Startup - Elston

FUNCTION: 0-INSTRUCTION

Supplies	57	0	0	0
TOTAL OPERATING EXPENDITURES	57	0	0	0
Other Charges	71	0	0	0
TOTAL OTHER CHARGES	71	0	0	0
DRIVING WORKTAG TOTAL	128	0	0	0

DRIVING WORKTAG: PG008454 | LSUAM | Faculty Allocation - Simpson

FUNCTION: 0-INSTRUCTION

Travel	370	0	0	0
Operating Services	1,130	0	0	0
TOTAL OPERATING EXPENDITURES	1,500	0	0	0
DRIVING WORKTAG TOTAL	1,500	0	0	0

DRIVING WORKTAG: PG008455 | LSUAM | Faculty Allocation - Johnsto

FUNCTION: 0-INSTRUCTION

Operating Services	1,500	0	0	0
TOTAL OPERATING EXPENDITURES	1,500	0	0	0
DRIVING WORKTAG TOTAL	1,500	0	0	0

DRIVING WORKTAG: PG008456 | LSUAM | New Faculty Startup - Simpso

FUNCTION: 0-INSTRUCTION

Travel	3,180	0	0	0
Operating Services	354	0	0	0
Supplies	716	0	0	0
TOTAL OPERATING EXPENDITURES	4,250	0	0	0
Other Charges	50	0	0	0
TOTAL OTHER CHARGES	50	0	0	0
Gen Acquisitions	1,075	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,075	0	0	0
DRIVING WORKTAG TOTAL	5,375	0	0	0

DRIVING WORKTAG: PG008457 | LSUAM | VCS CORP - Gozzard H

FUNCTION: 1-RESEARCH

Operating Services	829	0	0	0
Supplies	183	0	0	0
TOTAL OPERATING EXPENDITURES	1,012	0	0	0
Gen Acquisitions	1,950	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,950	0	0	0
DRIVING WORKTAG TOTAL	2,962	0	0	0

DRIVING WORKTAG: PG008458 | LSUAM | VCS CORP - Aguilar M

FUNCTION: 1-RESEARCH

Operating Services	1,236	0	0	0
TOTAL OPERATING EXPENDITURES	1,236	0	0	0
DRIVING WORKTAG TOTAL	1,236	0	0	0

DRIVING WORKTAG: PG008459 | LSUAM | VCS CORP - Coleman D

FUNCTION: 1-RESEARCH

Operating Services	948	0	0	0
Supplies	1,209	0	0	0
TOTAL OPERATING EXPENDITURES	2,157	0	0	0
DRIVING WORKTAG TOTAL	2,157	0	0	0

DRIVING WORKTAG: PG008460 | LSUAM | VCS CORP - Carter R

FUNCTION: 1-RESEARCH

Operating Services	1,583	0	0	0
Supplies	1,412	0	0	0
TOTAL OPERATING EXPENDITURES	2,995	0	0	0
DRIVING WORKTAG TOTAL	2,995	0	0	0

DRIVING WORKTAG: PG008625 | LSUAM | Faculty Allocation - Elston

FUNCTION: 0-INSTRUCTION

Operating Services	370	0	0	0
Supplies	701	0	0	0
TOTAL OPERATING EXPENDITURES	1,071	0	0	0
Other Charges	429	0	0	0
TOTAL OTHER CHARGES	429	0	0	0
DRIVING WORKTAG TOTAL	1,500	0	0	0

DRIVING WORKTAG: PG009210 | LSUAM | Research Startup - Dehghanpi

FUNCTION: 1-RESEARCH

Operating Services	222	0	0	0
Supplies	5,743	0	0	0
TOTAL OPERATING EXPENDITURES	5,965	0	0	0
DRIVING WORKTAG TOTAL	5,965	0	0	0

DRIVING WORKTAG: PG010083 | LSUAM | Faculty Allocation - Scott K

FUNCTION: 0-INSTRUCTION

Travel	1,500	0	0	0
TOTAL OPERATING EXPENDITURES	1,500	0	0	0
DRIVING WORKTAG TOTAL	1,500	0	0	0

DRIVING WORKTAG: PG010084 | LSUAM | New Faculty Startup - Kelly

FUNCTION: 0-INSTRUCTION

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

DRIVING WORKTAG: PG010097 | LSUAM | Research Startup - Embersics

FUNCTION: 1-RESEARCH

Operating Services	899	0	0	0
Supplies	10,591	0	0	0
TOTAL OPERATING EXPENDITURES	11,489	0	0	0
Gen Acquisitions	12,470	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,470	0	0	0
DRIVING WORKTAG TOTAL	23,959	0	0	0

DRIVING WORKTAG: PG010306 | LSUAM | Professional Start Up - Blaz

FUNCTION: 0-INSTRUCTION

Operating Services	52	0	0	0
TOTAL OPERATING EXPENDITURES	52	0	0	0
Gen Acquisitions	5,292	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,292	0	0	0
DRIVING WORKTAG TOTAL	5,344	0	0	0

DRIVING WORKTAG: PG010307 | LSUAM | Faculty Allocation - Blazevi

FUNCTION: 0-INSTRUCTION

Travel	2,529	0	0	0
Operating Services	720	0	0	0
Supplies	661	0	0	0
TOTAL OPERATING EXPENDITURES	3,910	0	0	0
DRIVING WORKTAG TOTAL	3,910	0	0	0

DRIVING WORKTAG: PG010459 | LSUAM | Faculty Allocation - Wilson

FUNCTION: 0-INSTRUCTION

Travel	1,385	0	0	0
Operating Services	115	0	0	0
TOTAL OPERATING EXPENDITURES	1,500	0	0	0
DRIVING WORKTAG TOTAL	1,500	0	0	0

DRIVING WORKTAG: PG010460 | LSUAM | Faculty Allocation - Dean H

FUNCTION: 0-INSTRUCTION

Travel	1,215	0	0	0
Supplies	285	0	0	0
TOTAL OPERATING EXPENDITURES	1,500	0	0	0
DRIVING WORKTAG TOTAL	1,500	0	0	0

DRIVING WORKTAG: PG010497 | LSUAM | Professional Startup - Puche

FUNCTION: 0-INSTRUCTION

Travel	7,280	0	0	0
TOTAL OPERATING EXPENDITURES	7,280	0	0	0
DRIVING WORKTAG TOTAL	7,280	0	0	0

DRIVING WORKTAG: PG010498 | LSUAM | New Faculty Startup - Wilson

FUNCTION: 0-INSTRUCTION

Travel	2,556	0	0	0
Supplies	26	0	0	0
TOTAL OPERATING EXPENDITURES	2,582	0	0	0
Gen Acquisitions	6,664	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,664	0	0	0
DRIVING WORKTAG TOTAL	9,246	0	0	0

DRIVING WORKTAG: PG010499 | LSUAM | New Faculty Startup - Boykin

FUNCTION: 0-INSTRUCTION

Operating Services	240	0	0	0
Supplies	1,315	0	0	0
TOTAL OPERATING EXPENDITURES	1,555	0	0	0
Gen Acquisitions	3,376	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,376	0	0	0
DRIVING WORKTAG TOTAL	4,931	0	0	0

DRIVING WORKTAG: PG010500 | LSUAM | Faculty Allocation - Boudrea

FUNCTION: 0-INSTRUCTION

Operating Services	910	0	0	0
Supplies	113	0	0	0
TOTAL OPERATING EXPENDITURES	1,023	0	0	0
DRIVING WORKTAG TOTAL	1,023	0	0	0

DRIVING WORKTAG: PG010521 | LSUAM | Faculty Allocation - Lee J

FUNCTION: 0-INSTRUCTION

Travel	795	0	0	0
Operating Services	599	0	0	0
TOTAL OPERATING EXPENDITURES	1,394	0	0	0
DRIVING WORKTAG TOTAL	1,394	0	0	0

DRIVING WORKTAG: PG010522 | LSUAM | New Faculty Startup - Lee J

FUNCTION: 0-INSTRUCTION

Travel	3,190	0	0	0
Operating Services	1,700	0	0	0
Supplies	143	0	0	0
TOTAL OPERATING EXPENDITURES	5,032	0	0	0
DRIVING WORKTAG TOTAL	5,032	0	0	0

DRIVING WORKTAG: PG010531 | LSUAM | Faculty Allocation - Miller

FUNCTION: 0-INSTRUCTION

Operating Services	527	0	0	0
TOTAL OPERATING EXPENDITURES	527	0	0	0
Other Charges	735	0	0	0
TOTAL OTHER CHARGES	735	0	0	0
DRIVING WORKTAG TOTAL	1,262	0	0	0

DRIVING WORKTAG: PG010532 | LSUAM | New Faculty Startup - Miller

FUNCTION: 0-INSTRUCTION

Travel	141	0	0	0
Operating Services	2,337	0	0	0
Supplies	3,857	0	0	0
TOTAL OPERATING EXPENDITURES	6,336	0	0	0
DRIVING WORKTAG TOTAL	6,336	0	0	0

DRIVING WORKTAG: PG010544 | LSUAM | New Faculty Startup - Bordel

FUNCTION: 0-INSTRUCTION

Travel	9,621	0	0	0
Operating Services	4,007	0	0	0
Supplies	17,472	0	0	0
TOTAL OPERATING EXPENDITURES	31,100	0	0	0
Gen Acquisitions	6,395	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,395	0	0	0
DRIVING WORKTAG TOTAL	37,495	0	0	0

DRIVING WORKTAG: PG010568 | LSUAM | Faculty Allocation - Bordelo

FUNCTION: 0-INSTRUCTION

Operating Services	1,371	0	0	0
TOTAL OPERATING EXPENDITURES	1,371	0	0	0
Other Charges	68	0	0	0
TOTAL OTHER CHARGES	68	0	0	0
DRIVING WORKTAG TOTAL	1,439	0	0	0

DRIVING WORKTAG: PG010570 | LSUAM | New Faculty Startup - Len J

FUNCTION: 0-INSTRUCTION

Travel	1,875	0	0	0
Operating Services	3,396	0	0	0
Supplies	9,996	0	0	0
TOTAL OPERATING EXPENDITURES	15,268	0	0	0
Other Charges	171	0	0	0
TOTAL OTHER CHARGES	171	0	0	0
Gen Acquisitions	21,042	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	21,042	0	0	0
DRIVING WORKTAG TOTAL	36,480	0	0	0

DRIVING WORKTAG: PG010573 | LSUAM | Faculty Allocation - Dutelle

FUNCTION: 0-INSTRUCTION

Travel	600	0	0	0
Operating Services	715	0	0	0
TOTAL OPERATING EXPENDITURES	1,315	0	0	0
DRIVING WORKTAG TOTAL	1,315	0	0	0

DRIVING WORKTAG: PG010574 | LSUAM | New Faculty Startup - Dutell

FUNCTION: 0-INSTRUCTION

Operating Services	5,423	0	0	0
TOTAL OPERATING EXPENDITURES	5,423	0	0	0
Other Charges	1,130	0	0	0
TOTAL OTHER CHARGES	1,130	0	0	0
DRIVING WORKTAG TOTAL	6,553	0	0	0

DRIVING WORKTAG: PG010582 | LSUAM | Faculty Allocation - Lathan

FUNCTION: 0-INSTRUCTION

Travel	414	0	0	0
Supplies	1,082	0	0	0
TOTAL OPERATING EXPENDITURES	1,496	0	0	0
DRIVING WORKTAG TOTAL	1,496	0	0	0

DRIVING WORKTAG: PG010583 | LSUAM | New Faculty Startup - Lathan

FUNCTION: 0-INSTRUCTION

Operating Services	2,396	0	0	0
TOTAL OPERATING EXPENDITURES	2,396	0	0	0
DRIVING WORKTAG TOTAL	2,396	0	0	0

DRIVING WORKTAG: PG010614 | LSUAM | Faculty Allocation - Stein M

FUNCTION: 0-INSTRUCTION

Travel	1,519	0	0	0
TOTAL OPERATING EXPENDITURES	1,519	0	0	0
DRIVING WORKTAG TOTAL	1,519	0	0	0

DRIVING WORKTAG: PG010615 | LSUAM | New Faculty Startup - Stein

FUNCTION: 0-INSTRUCTION

Travel	3,001	0	0	0
Operating Services	80	0	0	0
Supplies	753	0	0	0
TOTAL OPERATING EXPENDITURES	3,834	0	0	0
DRIVING WORKTAG TOTAL	3,834	0	0	0

DRIVING WORKTAG: PG010627 | LSUAM | Faculty Allocation - Block M

FUNCTION: 0-INSTRUCTION

Travel	3,866	0	0	0
TOTAL OPERATING EXPENDITURES	3,866	0	0	0
DRIVING WORKTAG TOTAL	3,866	0	0	0

DRIVING WORKTAG: PG010658 | LSUAM | Faculty Allocation - Erwin E

FUNCTION: 0-INSTRUCTION

Travel	1,261	0	0	0
Supplies	142	0	0	0
TOTAL OPERATING EXPENDITURES	1,403	0	0	0
DRIVING WORKTAG TOTAL	1,403	0	0	0

DRIVING WORKTAG: PG010659 | LSUAM | New Faculty Startup - Erwin

FUNCTION: 0-INSTRUCTION

Travel	5,955	0	0	0
TOTAL OPERATING EXPENDITURES	5,955	0	0	0
DRIVING WORKTAG TOTAL	5,955	0	0	0

DRIVING WORKTAG: PG010685 | LSUAM | Faculty Allocation - Lyle S

FUNCTION: 0-INSTRUCTION

Travel	1,500	0	0	0
TOTAL OPERATING EXPENDITURES	1,500	0	0	0
DRIVING WORKTAG TOTAL	1,500	0	0	0

DRIVING WORKTAG: PG010687 | LSUAM | New Faculty Startup - Lyle S

FUNCTION: 0-INSTRUCTION

Travel	2,343	0	0	0
Operating Services	970	0	0	0
TOTAL OPERATING EXPENDITURES	3,313	0	0	0
DRIVING WORKTAG TOTAL	3,313	0	0	0

DRIVING WORKTAG: PG010688 | LSUAM | Faculty Allocation - Buono A

FUNCTION: 0-INSTRUCTION

Travel	1,483	0	0	0
Supplies	117	0	0	0
TOTAL OPERATING EXPENDITURES	1,600	0	0	0
DRIVING WORKTAG TOTAL	1,600	0	0	0

DRIVING WORKTAG: PG010689 | LSUAM | New Faculty Startup - Buono

FUNCTION: 0-INSTRUCTION

Travel	291	0	0	0
Operating Services	742	0	0	0
Supplies	10,219	0	0	0
TOTAL OPERATING EXPENDITURES	11,251	0	0	0
Gen Acquisitions	2,387	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,387	0	0	0
DRIVING WORKTAG TOTAL	13,639	0	0	0

DRIVING WORKTAG: PG010706 | LSUAM | Faculty Allocation - Mitropo

FUNCTION: 0-INSTRUCTION

Travel	1,315	0	0	0
Operating Services	185	0	0	0
TOTAL OPERATING EXPENDITURES	1,500	0	0	0
DRIVING WORKTAG TOTAL	1,500	0	0	0

DRIVING WORKTAG: PG010707 | LSUAM | New Faculty Startup - Mitrop

FUNCTION: 0-INSTRUCTION

Travel	6,246	0	0	0
Operating Services	252	0	0	0
Supplies	5,082	0	0	0
TOTAL OPERATING EXPENDITURES	11,580	0	0	0
Other Charges	504	0	0	0
TOTAL OTHER CHARGES	504	0	0	0
Gen Acquisitions	2,775	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,775	0	0	0

DRIVING WORKTAG TOTAL 14,859 0 0 0

DRIVING WORKTAG: PG010708 | LSUAM | Faculty Allocation - Apostol

FUNCTION: 0-INSTRUCTION

Operating Services	188	0	0	0
Supplies	527	0	0	0
TOTAL OPERATING EXPENDITURES	715	0	0	0
Gen Acquisitions	985	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	985	0	0	0
DRIVING WORKTAG TOTAL	1,700	0	0	0

DRIVING WORKTAG: PG010709 | LSUAM | New Faculty Startup - Aposto

FUNCTION: 0-INSTRUCTION

Travel	7,557	0	0	0
Operating Services	6,964	0	0	0
Supplies	11,057	0	0	0
TOTAL OPERATING EXPENDITURES	25,578	0	0	0
Other Charges	6,285	0	0	0
TOTAL OTHER CHARGES	6,285	0	0	0
Gen Acquisitions	19,421	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	19,421	0	0	0
DRIVING WORKTAG TOTAL	51,285	0	0	0

DRIVING WORKTAG: PG010766 | LSUAM | Faculty Allocation - Liles F

FUNCTION: 0-INSTRUCTION

Operating Services	90	0	0	0
Supplies	611	0	0	0
TOTAL OPERATING EXPENDITURES	701	0	0	0
DRIVING WORKTAG TOTAL	701	0	0	0

DRIVING WORKTAG: PG010768 | LSUAM | Faculty Allocation - St. Bla

FUNCTION: 0-INSTRUCTION

Operating Services	1,229	0	0	0
TOTAL OPERATING EXPENDITURES	1,229	0	0	0
DRIVING WORKTAG TOTAL	1,229	0	0	0

DRIVING WORKTAG: PG010769 | LSUAM | New Faculty Startup - St. Bl

FUNCTION: 0-INSTRUCTION

Travel	3,498	0	0	0
Operating Services	705	0	0	0
Supplies	987	0	0	0
TOTAL OPERATING EXPENDITURES	5,190	0	0	0
Other Charges	2,620	0	0	0
TOTAL OTHER CHARGES	2,620	0	0	0
DRIVING WORKTAG TOTAL	7,810	0	0	0

DRIVING WORKTAG: PG010770 | LSUAM | Faculty Allocation - Aleksan

FUNCTION: 0-INSTRUCTION

Travel	1,244	0	0	0
Operating Services	162	0	0	0
Supplies	94	0	0	0
TOTAL OPERATING EXPENDITURES	1,500	0	0	0
DRIVING WORKTAG TOTAL	1,500	0	0	0

DRIVING WORKTAG: PG010771 | LSUAM | New Faculty Startup - Aleksa

FUNCTION: 0-INSTRUCTION

Travel	2,637	0	0	0
Supplies	363	0	0	0
TOTAL OPERATING EXPENDITURES	3,001	0	0	0
Gen Acquisitions	1,380	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,380	0	0	0
DRIVING WORKTAG TOTAL	4,381	0	0	0

DRIVING WORKTAG: PG010987 | LSUAM | New Faculty Startup - Decler

FUNCTION: 0-INSTRUCTION

Supplies	1,523	0	0	0
TOTAL OPERATING EXPENDITURES	1,523	0	0	0
DRIVING WORKTAG TOTAL	1,523	0	0	0

DRIVING WORKTAG: PG010988 | LSUAM | Faculty Allocation - Delcerc

FUNCTION: 0-INSTRUCTION

Operating Services	367	0	0	0
Supplies	270	0	0	0
TOTAL OPERATING EXPENDITURES	637	0	0	0
Other Charges	224	0	0	0
TOTAL OTHER CHARGES	224	0	0	0
DRIVING WORKTAG TOTAL	861	0	0	0
COST CENTER TOTAL	12,487,739	13,934,371	13,606,615	-327,756

CCENTER: CC00291 | Sch of VETM | Teaching Hospital

DRIVING WORKTAG: PG002105 | LSUAM | Veterinary Teaching Hospital

FUNCTION: 0-INSTRUCTION

Salaries	3	0	0	0
Other Compensation	557	0	0	0
Related Benefits	21,981	0	0	0
TOTAL PERSONAL SERVICES	22,541	0	0	0
Travel	6,766	20,000	20,000	0
Operating Services	469,879	2,195,000	2,195,000	0
Supplies	137,128	2,000,000	2,306,722	306,722
TOTAL OPERATING EXPENDITURES	613,773	4,215,000	4,521,722	306,722
Professional Services	16,700	135,000	135,000	0
Other Charges	8,128	0	0	0
TOTAL OTHER CHARGES	24,828	135,000	135,000	0
Gen Acquisitions	1,470	421,271	421,271	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,470	421,271	421,271	0
DRIVING WORKTAG TOTAL	662,612	4,771,271	5,077,993	306,722

DRIVING WORKTAG: PG002106 | LSUAM | Veterinary Teaching Hospital

FUNCTION: 0-INSTRUCTION

Other Compensation	13,891	0	0	0
Related Benefits	902	0	0	0
TOTAL PERSONAL SERVICES	14,793	0	0	0
Operating Services	-12,523	0	0	0
Supplies	1,466,365	0	0	0
TOTAL OPERATING EXPENDITURES	1,453,842	0	0	0
Professional Services	409	0	0	0
TOTAL OTHER CHARGES	409	0	0	0
DRIVING WORKTAG TOTAL	1,469,044	0	0	0

DRIVING WORKTAG: PG002107 | LSUAM | Veterinary Teaching Hospital

FUNCTION: 0-INSTRUCTION

Other Compensation	1,361	0	0	0
Related Benefits	104	0	0	0
TOTAL PERSONAL SERVICES	1,465	0	0	0
Travel	5,517	0	0	0
Operating Services	47,100	0	0	0
Supplies	932,791	0	0	0
TOTAL OPERATING EXPENDITURES	985,409	0	0	0
Gen Acquisitions	7,772	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,772	0	0	0
DRIVING WORKTAG TOTAL	994,646	0	0	0

DRIVING WORKTAG: PG002111 | LSUAM | VTH - Public Service (FD101)

FUNCTION: 2-PUBLIC SERVICE

Operating Services	168,243	0	0	0
TOTAL OPERATING EXPENDITURES	168,243	0	0	0
DRIVING WORKTAG TOTAL	168,243	0	0	0

DRIVING WORKTAG: PG010380 | LSUAM | VTH - Radiology (FD101)

FUNCTION: 0-INSTRUCTION

Operating Services	436,366	0	0	0
Supplies	219,257	0	0	0
TOTAL OPERATING EXPENDITURES	655,623	0	0	0
Professional Services	83,918	0	0	0
TOTAL OTHER CHARGES	83,918	0	0	0
Gen Acquisitions	19,438	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	19,438	0	0	0
DRIVING WORKTAG TOTAL	758,979	0	0	0

DRIVING WORKTAG: PG010381 | LSUAM | VTH - Small Animal Surgery O

FUNCTION: 0-INSTRUCTION

Operating Services	29,949	0	0	0
Supplies	157,007	0	0	0
TOTAL OPERATING EXPENDITURES	186,956	0	0	0
Gen Acquisitions	1,700	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,700	0	0	0
DRIVING WORKTAG TOTAL	188,656	0	0	0

DRIVING WORKTAG: PG010382 | LSUAM | VTH - Anesthesia (FD101)

FUNCTION: 0-INSTRUCTION

Travel	534	0	0	0
Operating Services	17,802	0	0	0
Supplies	45,145	0	0	0
TOTAL OPERATING EXPENDITURES	63,482	0	0	0
Gen Acquisitions	6,971	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,971	0	0	0
DRIVING WORKTAG TOTAL	70,452	0	0	0

DRIVING WORKTAG: PG010383 | LSUAM | VTH - Food Animal (FD101)

FUNCTION: 0-INSTRUCTION

Travel	3,189	0	0	0
Operating Services	184,774	0	0	0
Supplies	18,568	0	0	0
TOTAL OPERATING EXPENDITURES	206,532	0	0	0
Professional Services	573	0	0	0
TOTAL OTHER CHARGES	573	0	0	0

Gen Acquisitions	13,824	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,824	0	0	0
DRIVING WORKTAG TOTAL	220,928	0	0	0

DRIVING WORKTAG: PG010384 | LSUAM | VTH - Oncology (FD101)

FUNCTION: 0-INSTRUCTION

Operating Services	123,389	0	0	0
Supplies	153,919	0	0	0
TOTAL OPERATING EXPENDITURES	277,308	0	0	0
Professional Services	33,700	0	0	0
Other Charges	150	0	0	0
TOTAL OTHER CHARGES	33,850	0	0	0
Gen Acquisitions	128,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	128,000	0	0	0
DRIVING WORKTAG TOTAL	439,158	0	0	0

DRIVING WORKTAG: PG010385 | LSUAM | VTH - Large Animal Surgery (

FUNCTION: 0-INSTRUCTION

Operating Services	236,525	0	0	0
Supplies	28,121	0	0	0
TOTAL OPERATING EXPENDITURES	264,646	0	0	0
Professional Services	1,955	0	0	0
Other Charges	40	0	0	0
TOTAL OTHER CHARGES	1,995	0	0	0
Gen Acquisitions	11,725	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,725	0	0	0
DRIVING WORKTAG TOTAL	278,366	0	0	0

DRIVING WORKTAG: PG010386 | LSUAM | VTH - Zoo Med (FD101)

FUNCTION: 0-INSTRUCTION

Operating Services	37,979	0	0	0
Supplies	238,467	0	0	0
TOTAL OPERATING EXPENDITURES	276,447	0	0	0
Professional Services	21	0	0	0
Other Charges	99	0	0	0
TOTAL OTHER CHARGES	120	0	0	0
DRIVING WORKTAG TOTAL	276,566	0	0	0

DRIVING WORKTAG: PG010421 | LSUAM | VTH - Clinical Pathology (FD

FUNCTION: 0-INSTRUCTION

Operating Services	43,489	0	0	0
Supplies	313,411	0	0	0
TOTAL OPERATING EXPENDITURES	356,900	0	0	0
Professional Services	3,500	0	0	0
Other Charges	124	0	0	0
TOTAL OTHER CHARGES	3,624	0	0	0
Gen Acquisitions	153,939	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	153,939	0	0	0
DRIVING WORKTAG TOTAL	514,462	0	0	0

DRIVING WORKTAG: PG010422 | LSUAM | VTH - Cardiology (FD101)

FUNCTION: 0-INSTRUCTION

Operating Services	29,425	0	0	0
Supplies	45,064	0	0	0
TOTAL OPERATING EXPENDITURES	74,489	0	0	0
DRIVING WORKTAG TOTAL	74,489	0	0	0

DRIVING WORKTAG: PG010423 | LSUAM | VTH - Community Practice (FD

FUNCTION: 0-INSTRUCTION

Operating Services	38,727	0	0	0
Supplies	88,475	0	0	0
TOTAL OPERATING EXPENDITURES	127,202	0	0	0
Professional Services	84	0	0	0
Other Charges	40	0	0	0
TOTAL OTHER CHARGES	124	0	0	0
Gen Acquisitions	31,402	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	31,402	0	0	0
DRIVING WORKTAG TOTAL	158,728	0	0	0

DRIVING WORKTAG: PG010424 | LSUAM | VTH - Small Animal Surgery (

FUNCTION: 0-INSTRUCTION

Travel	849	0	0	0
Operating Services	65,867	0	0	0
Supplies	55,486	0	0	0
TOTAL OPERATING EXPENDITURES	122,201	0	0	0
Professional Services	120,784	0	0	0
Other Charges	159	0	0	0
TOTAL OTHER CHARGES	120,943	0	0	0
Gen Acquisitions	63,694	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	63,694	0	0	0
DRIVING WORKTAG TOTAL	306,838	0	0	0

DRIVING WORKTAG: PG010425 | LSUAM | VTH - Internal Medicine (FD1

FUNCTION: 0-INSTRUCTION

Travel	4,642	0	0	0
Operating Services	110,455	0	0	0
Supplies	24,625	0	0	0
TOTAL OPERATING EXPENDITURES	139,721	0	0	0
Professional Services	3,500	0	0	0
Other Charges	500	0	0	0
TOTAL OTHER CHARGES	4,000	0	0	0
Gen Acquisitions	11,258	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,258	0	0	0
DRIVING WORKTAG TOTAL	154,979	0	0	0

DRIVING WORKTAG: PG010426 | LSUAM | VTH - Small Animal Emergency

FUNCTION: 0-INSTRUCTION

Operating Services	131,973	0	0	0
Supplies	18,646	0	0	0
TOTAL OPERATING EXPENDITURES	150,619	0	0	0
Professional Services	1,368	0	0	0
Other Charges	240	0	0	0
TOTAL OTHER CHARGES	1,608	0	0	0
Gen Acquisitions	10,050	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,050	0	0	0
DRIVING WORKTAG TOTAL	162,277	0	0	0

DRIVING WORKTAG: PG010427 | LSUAM | VTH - Large Animal Medicine

FUNCTION: 0-INSTRUCTION

Operating Services	120,086	0	0	0
Supplies	11,056	0	0	0
TOTAL OPERATING EXPENDITURES	131,142	0	0	0
Professional Services	1,069	0	0	0
TOTAL OTHER CHARGES	1,069	0	0	0
Gen Acquisitions	33,153	0	0	0

TOTAL ACQUISITIONS & MAJOR REPAIRS	33,153	0	0	0
DRIVING WORKTAG TOTAL	165,365	0	0	0

DRIVING WORKTAG: PG011204 | LSUAM | VTH - Ambulatory (FD101)

FUNCTION: 0-INSTRUCTION

Operating Services	6,740	0	0	0
Supplies	2,281	0	0	0
TOTAL OPERATING EXPENDITURES	9,020	0	0	0
Professional Services	220	0	0	0
Other Charges	518	0	0	0
TOTAL OTHER CHARGES	738	0	0	0
DRIVING WORKTAG TOTAL	9,758	0	0	0

DRIVING WORKTAG: PG011206 | LSUAM | VTH - Critical Care (FD101)

FUNCTION: 0-INSTRUCTION

Operating Services	23	0	0	0
TOTAL OPERATING EXPENDITURES	23	0	0	0
DRIVING WORKTAG TOTAL	23	0	0	0

DRIVING WORKTAG: PG011207 | LSUAM | VTH - Dentistry (FD101)

FUNCTION: 0-INSTRUCTION

Operating Services	1,768	0	0	0
Supplies	9,188	0	0	0
TOTAL OPERATING EXPENDITURES	10,956	0	0	0
Professional Services	84	0	0	0
TOTAL OTHER CHARGES	84	0	0	0
DRIVING WORKTAG TOTAL	11,040	0	0	0

DRIVING WORKTAG: PG011208 | LSUAM | VTH - Dermatology (FD101)

FUNCTION: 0-INSTRUCTION

Operating Services	21,045	0	0	0
Supplies	6,420	0	0	0
TOTAL OPERATING EXPENDITURES	27,465	0	0	0
Professional Services	7,020	0	0	0
TOTAL OTHER CHARGES	7,020	0	0	0
Gen Acquisitions	38,684	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	38,684	0	0	0
DRIVING WORKTAG TOTAL	73,168	0	0	0

DRIVING WORKTAG: PG011209 | LSUAM | VTH - Large Animal Client Se

FUNCTION: 0-INSTRUCTION

Operating Services	1,916	0	0	0
Supplies	4,196	0	0	0
TOTAL OPERATING EXPENDITURES	6,112	0	0	0
Other Charges	259	0	0	0
TOTAL OTHER CHARGES	259	0	0	0
DRIVING WORKTAG TOTAL	6,371	0	0	0

DRIVING WORKTAG: PG011210 | LSUAM | VTH - Integrative Medicine (

FUNCTION: 0-INSTRUCTION

Travel	306	0	0	0
Operating Services	2,101	0	0	0
Supplies	11,579	0	0	0
TOTAL OPERATING EXPENDITURES	13,987	0	0	0
Professional Services	130	0	0	0
Other Charges	40	0	0	0

TOTAL OTHER CHARGES	170	0	0	0
DRIVING WORKTAG TOTAL	14,156	0	0	0

DRIVING WORKTAG: PG011211 | LSUAM | VTH - Live-In (FD101)

FUNCTION: 0-INSTRUCTION

Operating Services	267	0	0	0
Supplies	569	0	0	0
TOTAL OPERATING EXPENDITURES	836	0	0	0
DRIVING WORKTAG TOTAL	836	0	0	0

DRIVING WORKTAG: PG011212 | LSUAM | VTH - Medical Records (FD101)

FUNCTION: 0-INSTRUCTION

Operating Services	1,122	0	0	0
Supplies	1,843	0	0	0
TOTAL OPERATING EXPENDITURES	2,966	0	0	0
Professional Services	119	0	0	0
TOTAL OTHER CHARGES	119	0	0	0
DRIVING WORKTAG TOTAL	3,085	0	0	0

DRIVING WORKTAG: PG011213 | LSUAM | VTH - Neurology (FD101)

FUNCTION: 0-INSTRUCTION

Travel	1,675	0	0	0
Operating Services	29,554	0	0	0
Supplies	12,107	0	0	0
TOTAL OPERATING EXPENDITURES	43,336	0	0	0
Professional Services	144	0	0	0
TOTAL OTHER CHARGES	144	0	0	0
Gen Acquisitions	3,689	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,689	0	0	0
DRIVING WORKTAG TOTAL	47,169	0	0	0

DRIVING WORKTAG: PG011214 | LSUAM | VTH - Ophthalmology (FD101)

FUNCTION: 0-INSTRUCTION

Operating Services	32,596	0	0	0
Supplies	6,284	0	0	0
TOTAL OPERATING EXPENDITURES	38,880	0	0	0
Professional Services	4,900	0	0	0
Other Charges	75	0	0	0
TOTAL OTHER CHARGES	4,975	0	0	0
Gen Acquisitions	3,650	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,650	0	0	0
DRIVING WORKTAG TOTAL	47,505	0	0	0

DRIVING WORKTAG: PG011215 | LSUAM | VTH - Small Animal Client Se

FUNCTION: 0-INSTRUCTION

Operating Services	20,641	0	0	0
Supplies	14,608	0	0	0
TOTAL OPERATING EXPENDITURES	35,248	0	0	0
Professional Services	67,254	0	0	0
Other Charges	600	0	0	0
TOTAL OTHER CHARGES	67,854	0	0	0
DRIVING WORKTAG TOTAL	103,103	0	0	0

DRIVING WORKTAG: PG011216 | LSUAM | VTH - Small Animal ICU (FD10)

FUNCTION: 0-INSTRUCTION

Operating Services	21,239	0	0	0
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Supplies	25,419	0	0	0
TOTAL OPERATING EXPENDITURES	46,658	0	0	0
Professional Services	1,860	0	0	0
Other Charges	703	0	0	0
TOTAL OTHER CHARGES	2,563	0	0	0
Gen Acquisitions	76,011	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	76,011	0	0	0
DRIVING WORKTAG TOTAL	125,233	0	0	0

DRIVING WORKTAG: PG011217 | LSUAM | VTH - Sterile Processing (FD)

FUNCTION: 0-INSTRUCTION

Operating Services	37,029	0	0	0
Supplies	52,036	0	0	0
TOTAL OPERATING EXPENDITURES	89,065	0	0	0
Professional Services	173	0	0	0
TOTAL OTHER CHARGES	173	0	0	0
DRIVING WORKTAG TOTAL	89,237	0	0	0

DRIVING WORKTAG: PG011218 | LSUAM | VTH - Theriogenology (FD101)

FUNCTION: 0-INSTRUCTION

Operating Services	16,116	0	0	0
Supplies	17,392	0	0	0
TOTAL OPERATING EXPENDITURES	33,508	0	0	0
Professional Services	21	0	0	0
Other Charges	820	0	0	0
TOTAL OTHER CHARGES	841	0	0	0
Gen Acquisitions	19,829	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	19,829	0	0	0
DRIVING WORKTAG TOTAL	54,178	0	0	0

DRIVING WORKTAG: PG011219 | LSUAM | VTH - Blood Donors (FD101)

FUNCTION: 0-INSTRUCTION

Operating Services	14,664	0	0	0
Supplies	24,650	0	0	0
TOTAL OPERATING EXPENDITURES	39,314	0	0	0
Gen Acquisitions	10,373	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,373	0	0	0
DRIVING WORKTAG TOTAL	49,688	0	0	0
COST CENTER TOTAL	7,699,340	4,771,271	5,077,993	306,722

CCENTER: CC00292 | Sch of VETM | Laboratory Animal Medicine

DRIVING WORKTAG: PG002123 | LSUAM | Vet. Medicine-Laboratory Ani

FUNCTION: 0-INSTRUCTION

Salaries	538,641	537,127	557,584	20,457
Related Benefits	188,976	198,737	203,518	4,781
TOTAL PERSONAL SERVICES	727,617	735,864	761,102	25,238
Operating Services	872	17,650	19,050	1,400
Supplies	3,878	0	0	0
TOTAL OPERATING EXPENDITURES	4,750	17,650	19,050	1,400
Professional Services	52	0	0	0
TOTAL OTHER CHARGES	52	0	0	0
DRIVING WORKTAG TOTAL	732,419	753,514	780,152	26,638

DRIVING WORKTAG: PG002125 | LSUAM | Life Sciences Animal Care Fa

FUNCTION: 0-INSTRUCTION

Salaries	123,522	159,193	159,858	665
Related Benefits	44,464	58,901	58,348	-553
TOTAL PERSONAL SERVICES	167,985	218,094	218,206	112
Operating Services	-124,023	-218,094	-218,206	-112
TOTAL OPERATING EXPENDITURES	-124,023	-218,094	-218,206	-112
Professional Services	126	0	0	0
TOTAL OTHER CHARGES	126	0	0	0
DRIVING WORKTAG TOTAL	44,088	0	0	0

DRIVING WORKTAG: PG002126 | LSUAM | Mike The Tiger Care

FUNCTION: 0-INSTRUCTION

Operating Services	-16,531	0	0	0
Supplies	16,531	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0

DRIVING WORKTAG: PG002129 | LSUAM | DLAM Farm Operations

FUNCTION: 0-INSTRUCTION

Salaries	102,361	97,377	100,934	3,557
Other Compensation	6,045	0	0	0
Related Benefits	37,334	36,030	36,841	811
TOTAL PERSONAL SERVICES	145,741	133,407	137,775	4,368
Operating Services	-260,056	-228,407	-255,775	-27,368
Supplies	117,800	95,000	118,000	23,000
TOTAL OPERATING EXPENDITURES	-142,256	-133,407	-137,775	-4,368
Other Charges	1,401	0	0	0
TOTAL OTHER CHARGES	1,401	0	0	0
DRIVING WORKTAG TOTAL	4,886	0	0	0

DRIVING WORKTAG: PG002135 | LSUAM | Life Sciences Animal Care

FUNCTION: 1-RESEARCH

Salaries	38,222	56,866	57,001	135
Other Compensation	12,888	5,000	5,000	0
Related Benefits	13,729	21,040	20,805	-235
TOTAL PERSONAL SERVICES	64,840	82,906	82,806	-100
Operating Services	-155,495	-88,906	-129,806	-40,900
Supplies	47,246	6,000	47,000	41,000
TOTAL OPERATING EXPENDITURES	-108,250	-82,906	-82,806	100
Professional Services	42	0	0	0
TOTAL OTHER CHARGES	42	0	0	0
DRIVING WORKTAG TOTAL	-43,368	0	0	0

DRIVING WORKTAG: PG002136 | LSUAM | Division of Laboratory Anima

FUNCTION: 1-RESEARCH

Salaries	317,920	334,600	337,391	2,791
Other Compensation	16,128	0	0	0
Related Benefits	114,286	123,802	123,148	-654
TOTAL PERSONAL SERVICES	448,334	458,402	460,539	2,137
Travel	5,268	3,000	2,500	-500
Operating Services	-764,945	-706,402	-743,039	-36,637
Supplies	290,642	245,000	280,000	35,000
TOTAL OPERATING EXPENDITURES	-469,035	-458,402	-460,539	-2,137
Professional Services	179	0	0	0
Other Charges	82,757	0	0	0
TOTAL OTHER CHARGES	82,936	0	0	0
Gen Acquisitions	18,390	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	18,390	0	0	0
DRIVING WORKTAG TOTAL	80,624	0	0	0
COST CENTER TOTAL	818,650	753,514	780,152	26,638

CCENTER: CC00293 | Sch of VETM | Pathobiological Sciences

DRIVING WORKTAG: GR-00008638 | CS | 2020 Louisiana Biomedical Re

FUNCTION: 1-RESEARCH

Salaries	12,875	0	0	0
Related Benefits	4,764	0	0	0
TOTAL PERSONAL SERVICES	17,639	0	0	0
DRIVING WORKTAG TOTAL	17,639	0	0	0

DRIVING WORKTAG: GR-00009193 | CS | Center for Pre-Clinical Cant

FUNCTION: 1-RESEARCH

Salaries	92,805	0	0	0
Related Benefits	34,338	0	0	0
TOTAL PERSONAL SERVICES	127,142	0	0	0
DRIVING WORKTAG TOTAL	127,142	0	0	0

DRIVING WORKTAG: GR-00016233 | CS | Center for Lung Biology and

FUNCTION: 1-RESEARCH

Salaries	93,701	0	0	0
Related Benefits	34,669	0	0	0
TOTAL PERSONAL SERVICES	128,371	0	0	0
DRIVING WORKTAG TOTAL	128,371	0	0	0

DRIVING WORKTAG: GR-00017151 | CS | National IDeA Symposium of B

FUNCTION: 1-RESEARCH

Salaries	440	0	0	0
Related Benefits	163	0	0	0
TOTAL PERSONAL SERVICES	603	0	0	0
DRIVING WORKTAG TOTAL	603	0	0	0

DRIVING WORKTAG: PG002146 | LSUAM | Pathobiological Sciences

FUNCTION: 0-INSTRUCTION

Salaries	1,176,332	1,325,199	1,353,046	27,847
Other Compensation	14,723	6,000	5,000	-1,000
Related Benefits	442,696	490,324	493,862	3,538
TOTAL PERSONAL SERVICES	1,633,750	1,821,523	1,851,908	30,385
Travel	1,281	2,013	1,000	-1,013
Operating Services	25,066	40,000	42,563	2,563
Supplies	28,564	49,000	45,000	-4,000
TOTAL OPERATING EXPENDITURES	54,912	91,013	88,563	-2,450
Professional Services	771	0	0	0
Other Charges	85	0	0	0
TOTAL OTHER CHARGES	856	0	0	0
DRIVING WORKTAG TOTAL	1,689,518	1,912,536	1,940,471	27,935

DRIVING WORKTAG: PG002147 | LSUAM | PBS - Undergraduate Teaching

FUNCTION: 0-INSTRUCTION

Operating Services	3,739	0	0	0
Supplies	10,338	0	0	0
TOTAL OPERATING EXPENDITURES	14,076	0	0	0
DRIVING WORKTAG TOTAL	14,076	0	0	0

DRIVING WORKTAG: PG002149 | LSUAM | PBS - Deans Support

FUNCTION: 0-INSTRUCTION

Salaries	-201	0	0	0
TOTAL PERSONAL SERVICES	-201	0	0	0
Operating Services	350	0	0	0
Supplies	2,260	0	0	0
TOTAL OPERATING EXPENDITURES	2,610	0	0	0
Professional Services	1,298	0	0	0
Other Charges	527	0	0	0
TOTAL OTHER CHARGES	1,826	0	0	0
Gen Acquisitions	10,390	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,390	0	0	0
DRIVING WORKTAG TOTAL	14,625	0	0	0

DRIVING WORKTAG: PG002150 | LSUAM | PBS - Salary Savings Realloc

FUNCTION: 0-INSTRUCTION

Salaries	1,471	0	0	0
Related Benefits	544	0	0	0
TOTAL PERSONAL SERVICES	2,015	0	0	0
Travel	9,318	0	0	0
Operating Services	41,228	0	0	0
Supplies	53,412	0	0	0
TOTAL OPERATING EXPENDITURES	103,958	0	0	0
Gen Acquisitions	1,143	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,143	0	0	0
DRIVING WORKTAG TOTAL	107,116	0	0	0

DRIVING WORKTAG: PG002151 | LSUAM | PBS - Graduate Enhancement

FUNCTION: 0-INSTRUCTION

Other Compensation	81,491	92,001	92,001	0
Related Benefits	4,432	6,487	6,748	261
TOTAL PERSONAL SERVICES	85,923	98,488	98,749	261
DRIVING WORKTAG TOTAL	85,923	98,488	98,749	261

DRIVING WORKTAG: PG002155 | LSUAM | PBS - Pathobiological Scienc

FUNCTION: 0-INSTRUCTION

Salaries	30,346	29,498	33,719	4,221
Related Benefits	11,228	10,914	12,307	1,393
TOTAL PERSONAL SERVICES	41,574	40,412	46,026	5,614
Operating Services	-52,145	-60,412	-66,026	-5,614
Supplies	21,303	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	-30,842	-40,412	-46,026	-5,614
DRIVING WORKTAG TOTAL	10,732	0	0	0

DRIVING WORKTAG: PG002156 | LSUAM | PBS - Pathobiological Scienc

FUNCTION: 0-INSTRUCTION

Salaries	69,401	67,519	66,501	-1,018
Related Benefits	25,678	24,982	24,273	-709
TOTAL PERSONAL SERVICES	95,079	92,501	90,774	-1,727
DRIVING WORKTAG TOTAL	95,079	92,501	90,774	-1,727

DRIVING WORKTAG: PG002157 | LSUAM | Graduate Student Stipend Pro

FUNCTION: 0-INSTRUCTION

Other Compensation	183	1,826	0	-1,826
TOTAL PERSONAL SERVICES	183	1,826	0	-1,826
DRIVING WORKTAG TOTAL	183	1,826	0	-1,826

DRIVING WORKTAG: PG002162 | LSUAM | PBS - Student Aides/Networki

FUNCTION: 0-INSTRUCTION

Other Compensation	1,351	0	0	0
TOTAL PERSONAL SERVICES	1,351	0	0	0
DRIVING WORKTAG TOTAL	1,351	0	0	0

DRIVING WORKTAG: PG002164 | LSUAM | PBS - Research

FUNCTION: 1-RESEARCH

Salaries	1,417,104	1,590,649	1,727,008	136,359
Other Compensation	11,000	0	0	0
Related Benefits	530,387	588,540	630,358	41,818
TOTAL PERSONAL SERVICES	1,958,491	2,179,189	2,357,366	178,177
Operating Services	50	0	0	0
TOTAL OPERATING EXPENDITURES	50	0	0	0
Professional Services	458	0	0	0
TOTAL OTHER CHARGES	458	0	0	0
DRIVING WORKTAG TOTAL	1,959,000	2,179,189	2,357,366	178,177

DRIVING WORKTAG: PG002170 | LSUAM | Startup - Jeongha Lee

FUNCTION: 1-RESEARCH

Operating Services	325	0	0	0
TOTAL OPERATING EXPENDITURES	325	0	0	0
DRIVING WORKTAG TOTAL	325	0	0	0

DRIVING WORKTAG: PG002171 | LSUAM | Start-Up Supplement - Beaver

FUNCTION: 1-RESEARCH

Salaries	0	72,500	0	-72,500
Other Compensation	5,181	0	0	0
Related Benefits	0	26,825	0	-26,825
TOTAL PERSONAL SERVICES	5,181	99,325	0	-99,325
Operating Services	4,509	0	0	0
Supplies	102	0	0	0
TOTAL OPERATING EXPENDITURES	4,611	0	0	0
DRIVING WORKTAG TOTAL	9,791	99,325	0	-99,325

DRIVING WORKTAG: PG002172 | LSUAM | Start-Up - Menk

FUNCTION: 1-RESEARCH

Operating Services	629	0	0	0
TOTAL OPERATING EXPENDITURES	629	0	0	0
DRIVING WORKTAG TOTAL	629	0	0	0

DRIVING WORKTAG: PG002174 | LSUAM | VTSA Fund FY25 - Thieulent

FUNCTION: 1-RESEARCH

Operating Services	3,117	0	0	0
Supplies	6,870	0	0	0
TOTAL OPERATING EXPENDITURES	9,987	0	0	0
DRIVING WORKTAG TOTAL	9,987	0	0	0

DRIVING WORKTAG: PG002175 | LSUAM | Bridge Fund FY25 - Christoff

FUNCTION: 1-RESEARCH

Other Compensation	842	0	0	0
TOTAL PERSONAL SERVICES	842	0	0	0
Operating Services	50	0	0	0

Supplies	19,571	0	0	0
TOTAL OPERATING EXPENDITURES	19,621	0	0	0
DRIVING WORKTAG TOTAL	20,463	0	0	0

DRIVING WORKTAG: PG002176 | LSUAM | Bridge Fund FY25 - Abuaita

FUNCTION: 1-RESEARCH

Operating Services	887	0	0	0
Supplies	39,112	0	0	0
TOTAL OPERATING EXPENDITURES	39,999	0	0	0
DRIVING WORKTAG TOTAL	39,999	0	0	0

DRIVING WORKTAG: PG002177 | LSUAM | Start-Up - Veggiani

FUNCTION: 1-RESEARCH

Other Compensation	70,556	0	0	0
Related Benefits	4,597	0	0	0
TOTAL PERSONAL SERVICES	75,153	0	0	0
Travel	2,677	0	0	0
Operating Services	2,686	0	0	0
Supplies	44,082	0	0	0
TOTAL OPERATING EXPENDITURES	49,444	0	0	0
Professional Services	234	0	0	0
TOTAL OTHER CHARGES	234	0	0	0
DRIVING WORKTAG TOTAL	124,831	0	0	0

DRIVING WORKTAG: PG002185 | LSUAM | GBI - Novel Cancer Treatment

FUNCTION: 1-RESEARCH

Salaries	1,038	40,730	35,954	-4,776
Other Compensation	43,000	0	61,334	61,334
Related Benefits	2,902	15,070	17,621	2,551
TOTAL PERSONAL SERVICES	46,940	55,800	114,909	59,109
Travel	797	0	0	0
Operating Services	30,478	0	0	0
Supplies	20,072	60,264	1,329	-58,935
TOTAL OPERATING EXPENDITURES	51,347	60,264	1,329	-58,935
Other Charges	30	0	0	0
TOTAL OTHER CHARGES	30	0	0	0
DRIVING WORKTAG TOTAL	98,317	116,064	116,238	174

DRIVING WORKTAG: PG007727 | LSUAM | Student Aids PFLR

FUNCTION: 1-RESEARCH

Other Compensation	3,584	0	0	0
TOTAL PERSONAL SERVICES	3,584	0	0	0
DRIVING WORKTAG TOTAL	3,584	0	0	0

DRIVING WORKTAG: PG009620 | LSUAM | Start-Up - Adriano Vatta

FUNCTION: 1-RESEARCH

Other Compensation	4,950	0	0	0
TOTAL PERSONAL SERVICES	4,950	0	0	0
Travel	2,793	0	0	0
Operating Services	1,369	0	0	0
Supplies	1,588	0	0	0
TOTAL OPERATING EXPENDITURES	5,750	0	0	0
Other Charges	-383	0	0	0
TOTAL OTHER CHARGES	-383	0	0	0
Gen Acquisitions	7,240	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,240	0	0	0
DRIVING WORKTAG TOTAL	17,556	0	0	0

DRIVING WORKTAG: PG009641 | LSUAM | Startup - Mariano Carossino

FUNCTION: 1-RESEARCH

Salaries	8,684	28,656	0	-28,656
Related Benefits	3,213	10,603	0	-10,603
TOTAL PERSONAL SERVICES	11,896	39,259	0	-39,259
Travel	6,684	0	0	0
Operating Services	17,868	0	0	0
Supplies	34,983	0	0	0
TOTAL OPERATING EXPENDITURES	59,535	0	0	0
Gen Acquisitions	45,873	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	45,873	0	0	0
DRIVING WORKTAG TOTAL	117,305	39,259	0	-39,259

DRIVING WORKTAG: PG009642 | LSUAM | Startup - Sasaki

FUNCTION: 1-RESEARCH

Operating Services	512	0	0	0
TOTAL OPERATING EXPENDITURES	512	0	0	0
DRIVING WORKTAG TOTAL	512	0	0	0

DRIVING WORKTAG: PG009784 | LSUAM | PBS FAMACHA Cards

FUNCTION: 1-RESEARCH

Other Compensation	7,626	0	0	0
Related Benefits	583	0	0	0
TOTAL PERSONAL SERVICES	8,209	0	0	0
Operating Services	12,309	0	0	0
Supplies	18,424	0	0	0
TOTAL OPERATING EXPENDITURES	30,734	0	0	0
Gen Acquisitions	2,358	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,358	0	0	0
DRIVING WORKTAG TOTAL	41,301	0	0	0

DRIVING WORKTAG: PG009802 | LSUAM | LADDL Resident and Student T

FUNCTION: 0-INSTRUCTION

Operating Services	837	0	0	0
Supplies	23,562	0	0	0
TOTAL OPERATING EXPENDITURES	24,399	0	0	0
Other Charges	26	0	0	0
TOTAL OTHER CHARGES	26	0	0	0
DRIVING WORKTAG TOTAL	24,424	0	0	0

DRIVING WORKTAG: PG009817 | LSUAM | Startup - Basel Abuaita

FUNCTION: 1-RESEARCH

Other Compensation	72,834	30,667	92,001	61,334
Related Benefits	4,864	2,162	6,748	4,586
TOTAL PERSONAL SERVICES	77,699	32,829	98,749	65,920
Operating Services	112	0	0	0
Supplies	24	0	0	0
TOTAL OPERATING EXPENDITURES	136	0	0	0
DRIVING WORKTAG TOTAL	77,834	32,829	98,749	65,920

DRIVING WORKTAG: PG009835 | LSUAM | Startup - Beavers

FUNCTION: 1-RESEARCH

Salaries	9,272	0	0	0
Other Compensation	27,545	0	0	0
Related Benefits	5,376	0	0	0

TOTAL PERSONAL SERVICES	42,194	0	0	0
Travel	2,038	0	0	0
Operating Services	1,614	0	0	0
Supplies	2,504	0	0	0
TOTAL OPERATING EXPENDITURES	6,156	0	0	0
Professional Services	244	0	0	0
TOTAL OTHER CHARGES	244	0	0	0
DRIVING WORKTAG TOTAL	48,594	0	0	0

DRIVING WORKTAG: PG010317 | LSUAM | Start Up - Jois

FUNCTION: 1-RESEARCH

Salaries	33,674	95,000	52,000	-43,000
Other Compensation	61,334	61,334	61,334	0
Related Benefits	16,567	39,475	23,478	-15,997
TOTAL PERSONAL SERVICES	111,576	195,809	136,812	-58,997
Operating Services	32,547	0	0	0
Supplies	98,887	0	0	0
TOTAL OPERATING EXPENDITURES	131,434	0	0	0
Gen Acquisitions	31,145	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	31,145	0	0	0
DRIVING WORKTAG TOTAL	274,155	195,809	136,812	-58,997

DRIVING WORKTAG: PG010726 | LSUAM | PBS - Department Enhancement

FUNCTION: 1-RESEARCH

Salaries	32,761	0	0	0
Other Compensation	0	50,000	50,000	0
Related Benefits	12,122	0	0	0
TOTAL PERSONAL SERVICES	44,883	50,000	50,000	0
DRIVING WORKTAG TOTAL	44,883	50,000	50,000	0

DRIVING WORKTAG: PG010786 | LSUAM | Startup - Stanfield

FUNCTION: 1-RESEARCH

Salaries	6,528	0	0	0
Other Compensation	65,445	0	0	0
Related Benefits	6,523	0	0	0
TOTAL PERSONAL SERVICES	78,497	0	0	0
Travel	19,603	0	0	0
Operating Services	53,316	0	0	0
Supplies	135,590	0	0	0
TOTAL OPERATING EXPENDITURES	208,509	0	0	0
Other Charges	230	0	0	0
TOTAL OTHER CHARGES	230	0	0	0
Gen Acquisitions	108,971	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	108,971	0	0	0
DRIVING WORKTAG TOTAL	396,207	0	0	0

DRIVING WORKTAG: PG010902 | LSUAM | Start up - Chamcheu

FUNCTION: 1-RESEARCH

Other Compensation	30,111	0	0	0
Related Benefits	1,946	0	0	0
TOTAL PERSONAL SERVICES	32,057	0	0	0
Operating Services	332	0	0	0
Supplies	206	0	0	0
TOTAL OPERATING EXPENDITURES	538	0	0	0
DRIVING WORKTAG TOTAL	32,595	0	0	0

DRIVING WORKTAG: PG011249 | LSUAM | Reagent Sales & Services - S

FUNCTION: 2-PUBLIC SERVICE

Operating Services	4,199	0	0	0
Supplies	7,925	0	0	0
TOTAL OPERATING EXPENDITURES	12,124	0	0	0
Gen Acquisitions	1,458	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,458	0	0	0
DRIVING WORKTAG TOTAL	13,582	0	0	0
COST CENTER TOTAL	5,648,232	4,817,826	4,889,159	71,333

CCENTER: CC00294 | Sch of VETM | Biotechnology and Molecular Medicine

DRIVING WORKTAG: GR-00008305 | CS | 2020 Louisiana Biomedical Re

FUNCTION: 1-RESEARCH

Salaries	7,755	0	0	0
Related Benefits	2,869	0	0	0
TOTAL PERSONAL SERVICES	10,625	0	0	0
DRIVING WORKTAG TOTAL	10,625	0	0	0

DRIVING WORKTAG: GR-00010184 | CS | Center for Pre-Clinical Canc

FUNCTION: 1-RESEARCH

Salaries	17,123	0	0	0
Related Benefits	6,336	0	0	0
TOTAL PERSONAL SERVICES	23,459	0	0	0
DRIVING WORKTAG TOTAL	23,459	0	0	0

DRIVING WORKTAG: GR-00016234 | CS | Center for Lung Biology and

FUNCTION: 1-RESEARCH

Salaries	15,871	0	0	0
Related Benefits	5,872	0	0	0
TOTAL PERSONAL SERVICES	21,744	0	0	0
DRIVING WORKTAG TOTAL	21,744	0	0	0

DRIVING WORKTAG: PG002209 | LSUAM | Division Of Biotechnology an

FUNCTION: 1-RESEARCH

Salaries	12,223	78,783	37,488	-41,295
Related Benefits	4,523	29,149	13,683	-15,466
TOTAL PERSONAL SERVICES	16,746	107,932	51,171	-56,761
Operating Services	10,067	5,900	4,350	-1,550
Supplies	1,839	0	0	0
TOTAL OPERATING EXPENDITURES	11,906	5,900	4,350	-1,550
Professional Services	15,000	0	0	0
TOTAL OTHER CHARGES	15,000	0	0	0
Gen Acquisitions	9,599	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,599	0	0	0
DRIVING WORKTAG TOTAL	53,250	113,832	55,521	-58,311

DRIVING WORKTAG: PG002213 | LSUAM | Gene Probes and Expression L

FUNCTION: 1-RESEARCH

Salaries	22,822	171,363	31,783	-139,580
Other Compensation	249	5,500	0	-5,500
Related Benefits	8,444	63,404	11,601	-51,803
TOTAL PERSONAL SERVICES	31,516	240,267	43,384	-196,883
Travel	197	0	0	0
Operating Services	-45,491	-660,267	-83,384	576,883
Supplies	40,289	420,000	40,000	-380,000
TOTAL OPERATING EXPENDITURES	-5,005	-240,267	-43,384	196,883
Professional Services	106	0	0	0

Other Charges	3,225	0	0	0
TOTAL OTHER CHARGES	3,331	0	0	0
Gen Acquisitions	3,494	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,494	0	0	0
DRIVING WORKTAG TOTAL	33,335	0	0	0

DRIVING WORKTAG: PG002214 | LSUAM | Gene Probes and Expression L

FUNCTION: 1-RESEARCH

Salaries	39,698	41,620	41,638	18
Related Benefits	14,688	15,399	15,198	-201
TOTAL PERSONAL SERVICES	54,386	57,019	56,836	-183
Operating Services	41	0	0	0
Supplies	2,483	0	0	0
TOTAL OPERATING EXPENDITURES	2,523	0	0	0
Gen Acquisitions	1,671	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,671	0	0	0
DRIVING WORKTAG TOTAL	58,580	57,019	56,836	-183
COST CENTER TOTAL	200,993	170,851	112,357	-58,494

CCENTER: CC00295 | Sch of VETM | Classified Pay Adjustment

DRIVING WORKTAG: PG002220 | LSUAM | Vet. Medicine - Classified P

FUNCTION: 0-INSTRUCTION

Salaries	0	69,000	35,642	-33,358
Related Benefits	0	25,530	13,009	-12,521
TOTAL PERSONAL SERVICES	0	94,530	48,651	-45,879
DRIVING WORKTAG TOTAL	0	94,530	48,651	-45,879
COST CENTER TOTAL	0	94,530	48,651	-45,879

CCENTER: CC00296 | Sch of VETM | Comparative Biomedical Science

DRIVING WORKTAG: GR-00008740 | CS | Cardiopulmonary Effects Indu

FUNCTION: 1-RESEARCH

Salaries	58,914	0	0	0
Related Benefits	21,798	0	0	0
TOTAL PERSONAL SERVICES	80,712	0	0	0
DRIVING WORKTAG TOTAL	80,712	0	0	0

DRIVING WORKTAG: GR-00010185 | CS | Center for Pre-Clinical Canc

FUNCTION: 1-RESEARCH

Salaries	131,638	0	0	0
Related Benefits	48,706	0	0	0
TOTAL PERSONAL SERVICES	180,344	0	0	0
DRIVING WORKTAG TOTAL	180,344	0	0	0

DRIVING WORKTAG: GR-00011456 | CS | Arsenic-Induced Alterations

FUNCTION: 1-RESEARCH

Salaries	7,702	0	0	0
Related Benefits	2,850	0	0	0
TOTAL PERSONAL SERVICES	10,551	0	0	0
DRIVING WORKTAG TOTAL	10,551	0	0	0

DRIVING WORKTAG: GR-00015355 | CS | Strategies for the Purificat

FUNCTION: 1-RESEARCH

Salaries	3,839	0	0	0
Related Benefits	1,420	0	0	0
TOTAL PERSONAL SERVICES	5,259	0	0	0
DRIVING WORKTAG TOTAL	5,259	0	0	0

DRIVING WORKTAG: GR-00015424 | CS | Reducing Addiction-Like Beha

FUNCTION: 1-RESEARCH

Supplies	448	0	0	0
TOTAL OPERATING EXPENDITURES	448	0	0	0
DRIVING WORKTAG TOTAL	448	0	0	0

DRIVING WORKTAG: GR-00015964 | CS | Center for Lung Biology and

FUNCTION: 1-RESEARCH

Salaries	29,522	0	0	0
Related Benefits	10,923	0	0	0
TOTAL PERSONAL SERVICES	40,445	0	0	0
DRIVING WORKTAG TOTAL	40,445	0	0	0

DRIVING WORKTAG: PG002222 | LSUAM | Comparative Biomedical Scie

FUNCTION: 0-INSTRUCTION

Salaries	1,454,104	1,594,020	1,440,402	-153,618
Other Compensation	55,498	69,000	69,000	0
Related Benefits	592,539	596,274	530,778	-65,496
TOTAL PERSONAL SERVICES	2,102,141	2,259,294	2,040,180	-219,114
Travel	0	1,500	0	-1,500
Operating Services	32,831	18,300	31,000	12,700
Supplies	17,432	45,000	21,600	-23,400
TOTAL OPERATING EXPENDITURES	50,263	64,800	52,600	-12,200
Professional Services	1,726	0	0	0
TOTAL OTHER CHARGES	1,726	0	0	0
DRIVING WORKTAG TOTAL	2,154,130	2,324,094	2,092,780	-231,314

DRIVING WORKTAG: PG002223 | LSUAM | CBS - Undergraduate Teaching

FUNCTION: 0-INSTRUCTION

Other Compensation	20,314	0	0	0
TOTAL PERSONAL SERVICES	20,314	0	0	0
Travel	767	0	0	0
Operating Services	4,418	0	0	0
Supplies	24,815	0	0	0
TOTAL OPERATING EXPENDITURES	30,000	0	0	0
Gen Acquisitions	9,686	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,686	0	0	0
DRIVING WORKTAG TOTAL	60,000	0	0	0

DRIVING WORKTAG: PG002229 | LSUAM | New Faculty Start Up - Abdel

FUNCTION: 0-INSTRUCTION

Salaries	0	39,000	0	-39,000
Other Compensation	92,254	0	0	0
Related Benefits	5,546	14,430	0	-14,430
TOTAL PERSONAL SERVICES	97,800	53,430	0	-53,430
Travel	1,556	0	0	0
Operating Services	7,202	0	0	0
Supplies	28,016	0	0	0
TOTAL OPERATING EXPENDITURES	36,775	0	0	0
Professional Services	77	0	0	0
Other Charges	155	0	0	0

TOTAL OTHER CHARGES	232	0	0	0
Gen Acquisitions	20,010	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	20,010	0	0	0
DRIVING WORKTAG TOTAL	154,816	53,430	0	-53,430

DRIVING WORKTAG: PG002232 | LSUAM | Graduate Student Stipend Pro

FUNCTION: 0-INSTRUCTION

Other Compensation	36,561	51,654	0	-51,654
Related Benefits	2,205	0	0	0
TOTAL PERSONAL SERVICES	38,766	51,654	0	-51,654
DRIVING WORKTAG TOTAL	38,766	51,654	0	-51,654

DRIVING WORKTAG: PG002234 | LSUAM | CBS - Student Aides/Networki

FUNCTION: 0-INSTRUCTION

Other Compensation	2,858	0	0	0
TOTAL PERSONAL SERVICES	2,858	0	0	0
Professional Services	77	0	0	0
TOTAL OTHER CHARGES	77	0	0	0
DRIVING WORKTAG TOTAL	2,934	0	0	0

DRIVING WORKTAG: PG002235 | LSUAM | CBS - Research

FUNCTION: 1-RESEARCH

Salaries	1,321,352	1,781,771	1,616,592	-165,179
Other Compensation	319	0	0	0
Related Benefits	492,782	659,255	590,056	-69,199
TOTAL PERSONAL SERVICES	1,814,453	2,441,026	2,206,648	-234,378
Supplies	-448	0	0	0
TOTAL OPERATING EXPENDITURES	-448	0	0	0
DRIVING WORKTAG TOTAL	1,814,005	2,441,026	2,206,648	-234,378

DRIVING WORKTAG: PG002239 | LSUAM | CBS Salary Savings Reallocat

FUNCTION: 1-RESEARCH

Other Compensation	89	0	0	0
Related Benefits	7	0	0	0
TOTAL PERSONAL SERVICES	96	0	0	0
Travel	5,162	0	0	0
Operating Services	8,998	0	0	0
Supplies	33,262	0	0	0
TOTAL OPERATING EXPENDITURES	47,422	0	0	0
Gen Acquisitions	8,635	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,635	0	0	0
DRIVING WORKTAG TOTAL	56,153	0	0	0

DRIVING WORKTAG: PG002242 | LSUAM | CBS - Support Fund

FUNCTION: 1-RESEARCH

Travel	2,411	0	0	0
Operating Services	6,900	0	0	0
Supplies	25,355	65,000	65,000	0
TOTAL OPERATING EXPENDITURES	34,665	65,000	65,000	0
Professional Services	7,082	0	0	0
Other Charges	9,489	0	0	0
TOTAL OTHER CHARGES	16,571	0	0	0
Gen Acquisitions	13,764	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,764	0	0	0
DRIVING WORKTAG TOTAL	65,000	65,000	65,000	0

DRIVING WORKTAG: PG002243 | LSUAM | GBI - Molecular Diagnos and

FUNCTION: 1-RESEARCH

Salaries	98,159	151,832	178,712	26,880
Other Compensation	6,532	0	0	0
Related Benefits	37,397	56,178	65,230	9,052
TOTAL PERSONAL SERVICES	142,088	208,010	243,942	35,932
Travel	769	4,000	4,000	0
Operating Services	24,966	0	0	0
Supplies	90,932	55,830	19,898	-35,932
TOTAL OPERATING EXPENDITURES	116,667	59,830	23,898	-35,932
Professional Services	484	0	0	0
TOTAL OTHER CHARGES	484	0	0	0
Gen Acquisitions	2,102	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,102	0	0	0
DRIVING WORKTAG TOTAL	261,342	267,840	267,840	0

DRIVING WORKTAG: PG002249 | LSUAM | New Faculty Research Start U

FUNCTION: 1-RESEARCH

Salaries	593	0	0	0
Related Benefits	219	0	0	0
TOTAL PERSONAL SERVICES	813	0	0	0
DRIVING WORKTAG TOTAL	813	0	0	0

DRIVING WORKTAG: PG008846 | LSUAM | CBS Grad Certificate Program

FUNCTION: 0-INSTRUCTION

Other Compensation	47,908	61,334	0	-61,334
Related Benefits	2,881	4,325	0	-4,325
TOTAL PERSONAL SERVICES	50,789	65,659	0	-65,659
DRIVING WORKTAG TOTAL	50,789	65,659	0	-65,659

DRIVING WORKTAG: PG009469 | LSUAM | New Faculty Start Up - Jeles

FUNCTION: 1-RESEARCH

Other Compensation	576	0	0	0
TOTAL PERSONAL SERVICES	576	0	0	0
Operating Services	169	0	0	0
Supplies	52,379	0	0	0
TOTAL OPERATING EXPENDITURES	52,548	0	0	0
Gen Acquisitions	5,780	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,780	0	0	0
DRIVING WORKTAG TOTAL	58,905	0	0	0

DRIVING WORKTAG: PG009631 | LSUAM | New Faculty Start Up - Muras

FUNCTION: 1-RESEARCH

Salaries	50,000	100,000	69,609	-30,391
Other Compensation	52,950	0	30,667	30,667
Related Benefits	20,466	37,000	27,656	-9,344
TOTAL PERSONAL SERVICES	123,416	137,000	127,932	-9,068
Operating Services	1,953	0	0	0
Supplies	42,399	0	0	0
TOTAL OPERATING EXPENDITURES	44,352	0	0	0
Professional Services	119	0	0	0
Other Charges	-644	0	0	0
TOTAL OTHER CHARGES	-525	0	0	0
Gen Acquisitions	4,910	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,910	0	0	0
DRIVING WORKTAG TOTAL	172,154	137,000	127,932	-9,068

DRIVING WORKTAG: PG009694 | LSUAM | CBS - Dean Support

FUNCTION: 1-RESEARCH

Salaries	20,000	0	0	0
TOTAL PERSONAL SERVICES	20,000	0	0	0
Operating Services	1,764	0	0	0
Supplies	2	0	0	0
TOTAL OPERATING EXPENDITURES	1,766	0	0	0
Professional Services	1,452	0	0	0
Other Charges	690	0	0	0
TOTAL OTHER CHARGES	2,143	0	0	0
DRIVING WORKTAG TOTAL	23,909	0	0	0

DRIVING WORKTAG: PG009708 | LSUAM | CBS - Graduate Stipend Suppo

FUNCTION: 0-INSTRUCTION

Other Compensation	132,110	122,668	122,668	0
Related Benefits	8,587	8,649	8,997	348
TOTAL PERSONAL SERVICES	140,697	131,317	131,665	348
DRIVING WORKTAG TOTAL	140,697	131,317	131,665	348

DRIVING WORKTAG: PG010085 | LSUAM | CBS - Advanced Imaging Labor

FUNCTION: 0-INSTRUCTION

Salaries	1,435	0	0	0
Related Benefits	531	0	0	0
TOTAL PERSONAL SERVICES	1,966	0	0	0
Operating Services	-2,026	0	0	0
Supplies	60	0	0	0
TOTAL OPERATING EXPENDITURES	-1,966	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0

DRIVING WORKTAG: PG010202 | LSUAM | Center for Comparative Oncol

FUNCTION: 1-RESEARCH

Operating Services	10,971	50,000	50,000	0
Supplies	72,766	50,000	50,000	0
TOTAL OPERATING EXPENDITURES	83,737	100,000	100,000	0
Gen Acquisitions	16,005	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,005	0	0	0
DRIVING WORKTAG TOTAL	99,742	100,000	100,000	0

DRIVING WORKTAG: PG010407 | LSUAM | Core Analytical Lab

FUNCTION: 1-RESEARCH

Operating Services	-4,000	40,104	25,455	-14,649
Supplies	18,649	0	0	0
TOTAL OPERATING EXPENDITURES	14,649	40,104	25,455	-14,649
DRIVING WORKTAG TOTAL	14,649	40,104	25,455	-14,649

DRIVING WORKTAG: PG010508 | LSUAM | Bridge Fund FY25 - Yao

FUNCTION: 1-RESEARCH

Other Compensation	87	0	0	0
TOTAL PERSONAL SERVICES	87	0	0	0
Operating Services	479	0	0	0
Supplies	11,640	0	0	0
TOTAL OPERATING EXPENDITURES	12,119	0	0	0
DRIVING WORKTAG TOTAL	12,206	0	0	0

DRIVING WORKTAG: PG010523 | LSUAM | Start-up - Anderson

FUNCTION: 1-RESEARCH

Salaries	66,392	40,000	130,010	90,010
Related Benefits	24,610	14,800	47,454	32,654
TOTAL PERSONAL SERVICES	91,003	54,800	177,464	122,664
Travel	285	0	0	0
Operating Services	18,690	0	0	0
Supplies	44,711	0	0	0
TOTAL OPERATING EXPENDITURES	63,686	0	0	0
Professional Services	1,282	0	0	0
Other Charges	882	0	0	0
TOTAL OTHER CHARGES	2,164	0	0	0
DRIVING WORKTAG TOTAL	156,853	54,800	177,464	122,664

DRIVING WORKTAG: PG010886 | LSUAM | New Faculty Startup - Vigil

FUNCTION: 1-RESEARCH

Salaries	22,588	0	43,992	43,992
Other Compensation	12,522	0	0	0
Related Benefits	9,439	0	16,057	16,057
TOTAL PERSONAL SERVICES	44,549	0	60,049	60,049
Travel	334	0	0	0
Operating Services	14,878	0	0	0
Supplies	41,820	0	0	0
TOTAL OPERATING EXPENDITURES	57,032	0	0	0
Professional Services	745	0	0	0
Other Charges	-2,308	0	0	0
TOTAL OTHER CHARGES	-1,563	0	0	0
Gen Acquisitions	85,983	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	85,983	0	0	0
DRIVING WORKTAG TOTAL	186,002	0	60,049	60,049

DRIVING WORKTAG: PG010899 | LSUAM | Veterinary Translational Sci

FUNCTION: 1-RESEARCH

Operating Services	2,401	0	0	0
Supplies	7,453	0	0	0
TOTAL OPERATING EXPENDITURES	9,854	0	0	0
DRIVING WORKTAG TOTAL	9,854	0	0	0

DRIVING WORKTAG: PG010901 | LSUAM | New Faculty Startup - Su

FUNCTION: 1-RESEARCH

Salaries	24,952	0	48,000	48,000
Other Compensation	3,950	0	30,667	30,667
Related Benefits	9,449	0	19,769	19,769
TOTAL PERSONAL SERVICES	38,351	0	98,436	98,436
Travel	5,928	0	0	0
Operating Services	7,213	0	0	0
Supplies	38,196	0	0	0
TOTAL OPERATING EXPENDITURES	51,336	0	0	0
Professional Services	238	0	0	0
Other Charges	1,225	0	0	0
TOTAL OTHER CHARGES	1,463	0	0	0
Gen Acquisitions	75,446	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	75,446	0	0	0
DRIVING WORKTAG TOTAL	166,596	0	98,436	98,436

DRIVING WORKTAG: PG010929 | LSUAM | Inhalation Research Facility

FUNCTION: 1-RESEARCH

Salaries	5,580	0	0	0
Related Benefits	2,065	0	0	0
TOTAL PERSONAL SERVICES	7,645	0	0	0
Operating Services	-7,645	0	0	0
TOTAL OPERATING EXPENDITURES	-7,645	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0

DRIVING WORKTAG: PG011200 | LSUAM | Clinical and Analytical Phar

FUNCTION: 1-RESEARCH

Operating Services	-4,000	0	0	0
Supplies	3,000	0	0	0
TOTAL OPERATING EXPENDITURES	-1,000	0	0	0
Gen Acquisitions	1,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,000	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
COST CENTER TOTAL	6,018,072	5,731,924	5,353,269	-378,655

CCENTER: CC00297 | Sch of VETM | LA Animal Disease Diagnostic Lab

DRIVING WORKTAG: PG002267 | LSUAM | Louisiana Veterinary Medical

FUNCTION: 2-PUBLIC SERVICE

Salaries	474,415	0	0	0
Related Benefits	178,781	0	0	0
TOTAL PERSONAL SERVICES	653,196	0	0	0
Travel	20,027	0	0	0
Operating Services	128,858	510,658	510,658	0
Supplies	249,066	65,427	67,393	1,966
TOTAL OPERATING EXPENDITURES	397,951	576,085	578,051	1,966
Professional Services	608	0	0	0
Other Charges	-112,652	0	0	0
TOTAL OTHER CHARGES	-112,044	0	0	0
Gen Acquisitions	121,279	77,445	77,445	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	121,279	77,445	77,445	0
DRIVING WORKTAG TOTAL	1,060,382	653,530	655,496	1,966

DRIVING WORKTAG: PG002268 | LSUAM | Arbovirus Testing - State Ap

FUNCTION: 2-PUBLIC SERVICE

Salaries	140,996	0	0	0
Related Benefits	52,169	0	0	0
TOTAL PERSONAL SERVICES	193,165	0	0	0
Travel	725	0	0	0
Operating Services	32,098	35,351	38,111	2,760
Supplies	147,311	217,417	215,417	-2,000
TOTAL OPERATING EXPENDITURES	180,134	252,768	253,528	760
DRIVING WORKTAG TOTAL	373,299	252,768	253,528	760

DRIVING WORKTAG: PG008671 | LSUAM | Reagent Sales & Services - S

FUNCTION: 2-PUBLIC SERVICE

Travel	3,459	0	0	0
Operating Services	3,972	0	0	0
Supplies	17,127	0	0	0
TOTAL OPERATING EXPENDITURES	24,558	0	0	0
Gen Acquisitions	42	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	42	0	0	0
DRIVING WORKTAG TOTAL	24,600	0	0	0

DRIVING WORKTAG: PG009116 | LSUAM | LADDL - Histopathology Core

FUNCTION: 1-RESEARCH

Salaries	248,470	156,326	158,998	2,672
Related Benefits	91,586	57,841	58,034	193
TOTAL PERSONAL SERVICES	340,056	214,167	217,032	2,865
Travel	780	0	0	0

Operating Services	-391,036	-372,167	-425,032	-52,865
Supplies	207,913	158,000	208,000	50,000
TOTAL OPERATING EXPENDITURES	-182,343	-214,167	-217,032	-2,865
Professional Services	240	0	0	0
Other Charges	24	0	0	0
TOTAL OTHER CHARGES	264	0	0	0
Gen Acquisitions	3,999	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,999	0	0	0
DRIVING WORKTAG TOTAL	161,976	0	0	0

DRIVING WORKTAG: PG009117 | LSUAM | LADDL - Histopathology Core

FUNCTION: 1-RESEARCH

Salaries	283	102,247	103,290	1,043
Related Benefits	105	37,831	37,701	-130
TOTAL PERSONAL SERVICES	388	140,078	140,991	913
DRIVING WORKTAG TOTAL	388	140,078	140,991	913

DRIVING WORKTAG: PG010571 | LSUAM | LADDL - Necropsy

FUNCTION: 0-INSTRUCTION

Operating Services	216,301	180,000	180,000	0
TOTAL OPERATING EXPENDITURES	216,301	180,000	180,000	0
DRIVING WORKTAG TOTAL	216,301	180,000	180,000	0

DRIVING WORKTAG: PG010640 | LSUAM | LADDL - Vet Med Appropriatio

FUNCTION: 0-INSTRUCTION

Operating Services	118,980	125,162	125,162	0
Supplies	6,182	0	0	0
TOTAL OPERATING EXPENDITURES	125,162	125,162	125,162	0
DRIVING WORKTAG TOTAL	125,162	125,162	125,162	0
COST CENTER TOTAL	1,962,108	1,351,538	1,355,177	3,639

CCENTER: CC00298 | Sch of VETM | Library

DRIVING WORKTAG: PG002273 | LSUAM | Veterinary Medicine Library

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	203,334	240,492	197,363	-43,129
Other Compensation	5,402	0	0	0
Related Benefits	75,313	88,981	72,037	-16,944
TOTAL PERSONAL SERVICES	284,049	329,473	269,400	-60,073
Travel	0	2,000	0	-2,000
Operating Services	5,603	3,500	3,482	-18
Supplies	6,289	5,294	6,000	706
TOTAL OPERATING EXPENDITURES	11,892	10,794	9,482	-1,312
Other Charges	688	0	0	0
TOTAL OTHER CHARGES	688	0	0	0
Library Acquisitions	4,466	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,466	0	0	0
DRIVING WORKTAG TOTAL	301,095	340,267	278,882	-61,385

DRIVING WORKTAG: PG002274 | LSUAM | Veterinary Medicine Library

FUNCTION: 3-ACADEMIC SUPPORT

Operating Services	7,836	0	0	0
TOTAL OPERATING EXPENDITURES	7,836	0	0	0
Library Acquisitions	2,007	25,000	25,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,007	25,000	25,000	0
DRIVING WORKTAG TOTAL	9,843	25,000	25,000	0

DRIVING WORKTAG: PG002275 | LSUAM | Veterinary Library - Periodi

FUNCTION: 3-ACADEMIC SUPPORT

Operating Services	94,832	0	0	0
TOTAL OPERATING EXPENDITURES	94,832	0	0	0
Library Acquisitions	36,880	140,000	140,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	36,880	140,000	140,000	0
DRIVING WORKTAG TOTAL	131,712	140,000	140,000	0

DRIVING WORKTAG: PG002276 | LSUAM | Sch of VETM Library - Photod

FUNCTION: 3-ACADEMIC SUPPORT

Supplies	21	0	0	0
TOTAL OPERATING EXPENDITURES	21	0	0	0
DRIVING WORKTAG TOTAL	21	0	0	0
COST CENTER TOTAL	442,671	505,267	443,882	-61,385

CCENTER: CC00299 | Sch of VETM | Student Services

DRIVING WORKTAG: PG002279 | LSUAM | Student Affairs - Teaching S

FUNCTION: 0-INSTRUCTION

Salaries	3,250	0	0	0
Other Compensation	27,129	20,000	20,000	0
Related Benefits	1,241	0	0	0
TOTAL PERSONAL SERVICES	31,620	20,000	20,000	0
Travel	104	0	0	0
Operating Services	64,752	230,000	230,000	0
Supplies	163,367	230,000	230,000	0
TOTAL OPERATING EXPENDITURES	228,224	460,000	460,000	0
Professional Services	62,727	35,000	35,000	0
Other Charges	19,382	0	0	0
TOTAL OTHER CHARGES	82,109	35,000	35,000	0
Gen Acquisitions	30,278	25,000	25,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	30,278	25,000	25,000	0
DRIVING WORKTAG TOTAL	372,230	540,000	540,000	0

DRIVING WORKTAG: PG002281 | LSUAM | Vet.Med. - Student And Acade

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	1,033,629	1,036,013	1,066,354	30,341
Other Compensation	195	20,000	20,000	0
Related Benefits	382,410	383,325	389,219	5,894
TOTAL PERSONAL SERVICES	1,416,234	1,439,338	1,475,573	36,235
Travel	14,890	20,000	20,000	0
Operating Services	17,218	71,000	71,000	0
Supplies	21,984	71,000	71,000	0
TOTAL OPERATING EXPENDITURES	54,092	162,000	162,000	0
Professional Services	10,135	40,750	44,250	3,500
Other Charges	1,082	0	0	0
TOTAL OTHER CHARGES	11,217	40,750	44,250	3,500
Gen Acquisitions	23,665	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	23,665	0	0	0
DRIVING WORKTAG TOTAL	1,505,208	1,642,088	1,681,823	39,735

DRIVING WORKTAG: PG002283 | LSUAM | Student Services - Campus Ch

FUNCTION: 4-STUDENT SERVICES

Salaries	85,683	85,683	86,903	1,220
Related Benefits	13,182	13,182	13,370	188
TOTAL PERSONAL SERVICES	98,865	98,865	100,273	1,408

Operating Services	32,955	32,955	33,425	470
TOTAL OPERATING EXPENDITURES	32,955	32,955	33,425	470
DRIVING WORKTAG TOTAL	131,820	131,820	133,698	1,878

DRIVING WORKTAG: PG007984 | LSUAM | Student Services - Self Gene

FUNCTION: 4-STUDENT SERVICES

Operating Services	8,101	0	0	0
TOTAL OPERATING EXPENDITURES	8,101	0	0	0
DRIVING WORKTAG TOTAL	8,101	0	0	0

DRIVING WORKTAG: PG008587 | LSUAM | Clinical Skills Lab

FUNCTION: 0-INSTRUCTION

Travel	8,148	0	0	0
Operating Services	6,475	0	0	0
Supplies	80,435	135,000	135,000	0
TOTAL OPERATING EXPENDITURES	95,058	135,000	135,000	0
Other Charges	1,695	0	0	0
TOTAL OTHER CHARGES	1,695	0	0	0
Gen Acquisitions	56,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	56,000	0	0	0
DRIVING WORKTAG TOTAL	152,753	135,000	135,000	0

DRIVING WORKTAG: PG009561 | LSUAM | SVM Admissions and Recruitin

FUNCTION: 3-ACADEMIC SUPPORT

Travel	6,235	0	0	0
Operating Services	2,175	0	0	0
Supplies	6,183	16,000	16,000	0
TOTAL OPERATING EXPENDITURES	14,592	16,000	16,000	0
Other Charges	669	0	0	0
TOTAL OTHER CHARGES	669	0	0	0
DRIVING WORKTAG TOTAL	15,261	16,000	16,000	0

DRIVING WORKTAG: PG009968 | LSUAM | Student Services - Education

FUNCTION: 0-INSTRUCTION

Salaries	133,397	71,000	142,980	71,980
Related Benefits	49,357	26,270	52,188	25,918
TOTAL PERSONAL SERVICES	182,754	97,270	195,168	97,898
Travel	21,595	20,000	20,000	0
Operating Services	295	56,000	50,000	-6,000
Supplies	44,394	50,000	36,000	-14,000
TOTAL OPERATING EXPENDITURES	66,285	126,000	106,000	-20,000
Professional Services	6,176	0	0	0
Other Charges	7,729	0	0	0
TOTAL OTHER CHARGES	13,905	0	0	0
DRIVING WORKTAG TOTAL	262,944	223,270	301,168	77,898

DRIVING WORKTAG: PG010437 | LSUAM | Jr Surgery Lab

FUNCTION: 0-INSTRUCTION

Other Compensation	16,790	0	0	0
TOTAL PERSONAL SERVICES	16,790	0	0	0
Travel	3,272	0	0	0
Operating Services	32,600	0	0	0
Supplies	576,102	180,000	180,000	0
TOTAL OPERATING EXPENDITURES	611,973	180,000	180,000	0
Other Charges	9,565	0	0	0
TOTAL OTHER CHARGES	9,565	0	0	0
Gen Acquisitions	299,274	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	299,274	0	0	0

DRIVING WORKTAG TOTAL 937,603 180,000 180,000 0

DRIVING WORKTAG: PG010592 | LSUAM | Veterinary Technology Progra

FUNCTION: 0-INSTRUCTION

Salaries	85,075	83,000	85,075	2,075
Related Benefits	31,478	30,710	31,052	342
TOTAL PERSONAL SERVICES	116,553	113,710	116,127	2,417
Travel	750	0	0	0
TOTAL OPERATING EXPENDITURES	750	0	0	0
DRIVING WORKTAG TOTAL	117,303	113,710	116,127	2,417
COST CENTER TOTAL	3,503,223	2,981,888	3,103,816	121,928

CCENTER: CC00302 | Sch of VETM | Institutional Support - Campus Charg

DRIVING WORKTAG: PG002295 | LSUAM | Institutional Support - Camp

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	1,811,762	1,811,762	1,795,592	-16,170
Related Benefits	251,509	251,509	249,516	-1,993
TOTAL PERSONAL SERVICES	2,063,271	2,063,271	2,045,108	-18,163
Operating Services	706,187	706,187	752,884	46,697
TOTAL OPERATING EXPENDITURES	706,187	706,187	752,884	46,697
DRIVING WORKTAG TOTAL	2,769,458	2,769,458	2,797,992	28,534

DRIVING WORKTAG: PG002296 | LSUAM | Veterinary Medicine - Comput

FUNCTION: 5-INSTITUTIONAL SUPPORT

Operating Services	267	0	0	0
TOTAL OPERATING EXPENDITURES	267	0	0	0
DRIVING WORKTAG TOTAL	267	0	0	0
COST CENTER TOTAL	2,769,725	2,769,458	2,797,992	28,534

CCENTER: CC00303 | Sch of VETM | Build Operations and Maintenance

DRIVING WORKTAG: PG002299 | LSUAM | Sch of VETM - Custodial Serv

FUNCTION: 6-PLANT OP. & MAINT.

Salaries	486,273	498,683	516,848	18,165
Related Benefits	166,590	157,873	161,640	3,767
TOTAL PERSONAL SERVICES	652,863	656,556	678,488	21,932
Travel	359	0	0	0
Operating Services	95,381	65,000	95,000	30,000
Supplies	4,634	4,000	4,500	500
TOTAL OPERATING EXPENDITURES	100,374	69,000	99,500	30,500
DRIVING WORKTAG TOTAL	753,237	725,556	777,988	52,432

DRIVING WORKTAG: PG002300 | LSUAM | Building Security

FUNCTION: 6-PLANT OP. & MAINT.

Salaries	424,082	365,430	413,246	47,816
Related Benefits	144,589	118,559	134,410	15,851
TOTAL PERSONAL SERVICES	568,671	483,989	547,656	63,667
Operating Services	124,939	152,744	152,744	0
Supplies	8,904	15,000	15,000	0
TOTAL OPERATING EXPENDITURES	133,842	167,744	167,744	0
Gen Acquisitions	463	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	463	0	0	0
DRIVING WORKTAG TOTAL	702,977	651,733	715,400	63,667

DRIVING WORKTAG: PG002301 | LSUAM | Sch of VETM - Grounds Mainte

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	64,617	75,000	70,000	-5,000
TOTAL OPERATING EXPENDITURES	64,617	75,000	70,000	-5,000
DRIVING WORKTAG TOTAL	64,617	75,000	70,000	-5,000

DRIVING WORKTAG: PG002302 | LSUAM | General Building Maintenance

FUNCTION: 6-PLANT OP. & MAINT.

Salaries	704,050	712,222	748,134	35,912
Related Benefits	221,429	236,327	245,876	9,549
TOTAL PERSONAL SERVICES	925,479	948,549	994,010	45,461
Travel	690	0	0	0
Operating Services	388,431	515,000	515,000	0
Supplies	65,294	285,000	385,000	100,000
TOTAL OPERATING EXPENDITURES	454,415	800,000	900,000	100,000
Professional Services	54	0	0	0
TOTAL OTHER CHARGES	54	0	0	0
Gen Acquisitions	32,759	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	32,759	0	0	0
DRIVING WORKTAG TOTAL	1,412,706	1,748,549	1,894,010	145,461

DRIVING WORKTAG: PG002303 | LSUAM | Special Maintenance Project

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	4,870	0	0	0
TOTAL OPERATING EXPENDITURES	4,870	0	0	0
DRIVING WORKTAG TOTAL	4,870	0	0	0

DRIVING WORKTAG: PG002304 | LSUAM | Veterinary Medicine - Utilit

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	1,989,821	1,850,000	2,089,500	239,500
TOTAL OPERATING EXPENDITURES	1,989,821	1,850,000	2,089,500	239,500
DRIVING WORKTAG TOTAL	1,989,821	1,850,000	2,089,500	239,500

DRIVING WORKTAG: PG002305 | LSUAM | Motor Pool Operations

FUNCTION: 6-PLANT OP. & MAINT.

Salaries	9,632	9,141	9,508	367
Related Benefits	3,509	3,382	3,470	88
TOTAL PERSONAL SERVICES	13,141	12,523	12,978	455
Travel	29	0	0	0
Operating Services	-14,283	-9,000	-9,000	0
Supplies	3,294	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	-10,960	-5,000	-5,000	0
DRIVING WORKTAG TOTAL	2,180	7,523	7,978	455

DRIVING WORKTAG: PG002306 | LSUAM | Vet. Med. Facilities Mainten

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	639,006	615,000	625,000	10,000
TOTAL OPERATING EXPENDITURES	639,006	615,000	625,000	10,000
DRIVING WORKTAG TOTAL	639,006	615,000	625,000	10,000

DRIVING WORKTAG: PG002307 | LSUAM | Major Repair And Alterations

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	815,329	0	1,960,444	1,960,444
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Supplies	187,080	0	0	0
TOTAL OPERATING EXPENDITURES	1,002,409	0	1,960,444	1,960,444
Professional Services	20,976	0	0	0
TOTAL OTHER CHARGES	20,976	0	0	0
Gen Acquisitions	58,811	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	58,811	0	0	0
DRIVING WORKTAG TOTAL	1,082,196	0	1,960,444	1,960,444

DRIVING WORKTAG: PG009010 | LSUAM | Plumbing Maintenance

FUNCTION: 6-PLANT OP. & MAINT.

Travel	23	0	0	0
Operating Services	637,286	0	0	0
Supplies	25,968	0	0	0
TOTAL OPERATING EXPENDITURES	663,278	0	0	0
Gen Acquisitions	56,965	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	56,965	0	0	0
DRIVING WORKTAG TOTAL	720,243	0	0	0

DRIVING WORKTAG: PG009011 | LSUAM | Electrical Maintenance

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	17,049	0	0	0
Supplies	45,120	0	0	0
TOTAL OPERATING EXPENDITURES	62,169	0	0	0
Gen Acquisitions	1,040	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,040	0	0	0
DRIVING WORKTAG TOTAL	63,208	0	0	0

DRIVING WORKTAG: PG009012 | LSUAM | HVAC Maintenance

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	789,011	0	0	0
Supplies	42,250	0	0	0
TOTAL OPERATING EXPENDITURES	831,261	0	0	0
Gen Acquisitions	273,462	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	273,462	0	0	0
DRIVING WORKTAG TOTAL	1,104,723	0	0	0
COST CENTER TOTAL	8,539,784	5,673,361	8,140,320	2,466,959

CCENTER: CC00304 | Sch of VETM | Student Scholarships and Exemptions

DRIVING WORKTAG: PG002311 | LSUAM | Fees Exemptions - Vet.Med.

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	200,574	130,000	200,000	70,000
TOTAL OTHER CHARGES	200,574	130,000	200,000	70,000
DRIVING WORKTAG TOTAL	200,574	130,000	200,000	70,000

DRIVING WORKTAG: PG002312 | LSUAM | Student Scholarships

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	61,700	61,700	0	-61,700
TOTAL OTHER CHARGES	61,700	61,700	0	-61,700
DRIVING WORKTAG TOTAL	61,700	61,700	0	-61,700

DRIVING WORKTAG: PG002314 | LSUAM | Vet Med Graduate Assistants

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	802,626	507,000	802,625	295,625
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TOTAL OTHER CHARGES	802,626	507,000	802,625	295,625
DRIVING WORKTAG TOTAL	802,626	507,000	802,625	295,625

DRIVING WORKTAG: PG002315 | LSUAM | Sch of VETM Graduate Assista

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	-155,474	-150,000	-155,000	-5,000
TOTAL OTHER CHARGES	-155,474	-150,000	-155,000	-5,000
DRIVING WORKTAG TOTAL	-155,474	-150,000	-155,000	-5,000

DRIVING WORKTAG: PG002316 | LSUAM | Ross University Vet Med 4Th

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	158,001	90,000	158,000	68,000
TOTAL OTHER CHARGES	158,001	90,000	158,000	68,000
DRIVING WORKTAG TOTAL	158,001	90,000	158,000	68,000

DRIVING WORKTAG: PG002317 | LSUAM | Sch of VETM Financial Hardsh

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	30,000	31,500	31,500	0
TOTAL OTHER CHARGES	30,000	31,500	31,500	0
DRIVING WORKTAG TOTAL	30,000	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	47,366	47,365	47,365	0
TOTAL OTHER CHARGES	47,366	47,365	47,365	0
DRIVING WORKTAG TOTAL	47,366	47,365	47,365	0

DRIVING WORKTAG: PG010457 | LSUAM | DVM/PhD Dual Track Scholarsh

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	27,421	0	27,429	27,429
TOTAL OTHER CHARGES	27,421	0	27,429	27,429
DRIVING WORKTAG TOTAL	27,421	0	27,429	27,429
COST CENTER TOTAL	1,172,213	758,896	1,153,250	394,354

CCENTER: CC00307 | Sch of VETM | Deans Office - Interdisciplinary

DRIVING WORKTAG: GR-00015180 | CS | 2024 The Boehringer Ingelhei

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	270	0	0	0
TOTAL OTHER CHARGES	270	0	0	0
DRIVING WORKTAG TOTAL	270	0	0	0

DRIVING WORKTAG: GR-00015181 | CS | 2024 The Boehringer Ingelhei

FUNCTION: 1-RESEARCH

Travel	5,558	0	0	0
TOTAL OPERATING EXPENDITURES	5,558	0	0	0
Professional Services	7,948	0	0	0
TOTAL OTHER CHARGES	7,948	0	0	0
DRIVING WORKTAG TOTAL	13,506	0	0	0

DRIVING WORKTAG: GR-00017156 | CS | 2025 The Boehringer Ingelhei

FUNCTION: 1-RESEARCH

Professional Services	13,000	0	0	0
TOTAL OTHER CHARGES	13,000	0	0	0
DRIVING WORKTAG TOTAL	13,000	0	0	0

DRIVING WORKTAG: PG002320 | LSUAM | Vet.Med-Library and Equipmen

FUNCTION: 0-INSTRUCTION

Operating Services	31	0	0	0
TOTAL OPERATING EXPENDITURES	31	0	0	0
DRIVING WORKTAG TOTAL	31	0	0	0

DRIVING WORKTAG: PG002323 | LSUAM | Work/Study - Instruction Vet

FUNCTION: 0-INSTRUCTION

Other Compensation	3,922	0	0	0
TOTAL PERSONAL SERVICES	3,922	0	0	0
DRIVING WORKTAG TOTAL	3,922	0	0	0

DRIVING WORKTAG: PG002324 | LSUAM | Sch of VETM - Interdisc Inst

FUNCTION: 0-INSTRUCTION

Salaries	0	636,924	636,924	0
Related Benefits	0	235,662	232,477	-3,185
TOTAL PERSONAL SERVICES	0	872,586	869,401	-3,185
Operating Services	0	61,906	773,690	711,784
TOTAL OPERATING EXPENDITURES	0	61,906	773,690	711,784
Gen Acquisitions	0	250,000	1,688,760	1,438,760
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	250,000	1,688,760	1,438,760
DRIVING WORKTAG TOTAL	0	1,184,492	3,331,851	2,147,359

DRIVING WORKTAG: PG002325 | LSUAM | Interdisciplinary House Off

FUNCTION: 0-INSTRUCTION

Salaries	151,407	144,940	167,720	22,780
Related Benefits	59,405	53,628	61,218	7,590
TOTAL PERSONAL SERVICES	210,812	198,568	228,938	30,370
Professional Services	227	0	0	0
TOTAL OTHER CHARGES	227	0	0	0
DRIVING WORKTAG TOTAL	211,039	198,568	228,938	30,370

DRIVING WORKTAG: PG002327 | LSUAM | Interdisciplinary Research G

FUNCTION: 1-RESEARCH

Salaries	79,500	75,000	79,500	4,500
Other Compensation	325,171	438,638	374,204	-64,434
Related Benefits	48,046	55,859	56,009	150
TOTAL PERSONAL SERVICES	452,718	569,497	509,713	-59,784
Travel	3,126	0	0	0
Operating Services	3,783	147,000	147,000	0
Supplies	5,671	70,500	70,500	0
TOTAL OPERATING EXPENDITURES	12,580	217,500	217,500	0
Professional Services	51,673	0	0	0

Other Charges	5,356	0	0	0
TOTAL OTHER CHARGES	57,030	0	0	0
DRIVING WORKTAG TOTAL	522,328	786,997	727,213	-59,784

DRIVING WORKTAG: PG002328 | LSUAM | BI - 3 Laboratory Research

FUNCTION: 1-RESEARCH

Operating Services	13,062	8,500	8,500	0
Supplies	2,940	1,500	1,500	0
TOTAL OPERATING EXPENDITURES	16,002	10,000	10,000	0
DRIVING WORKTAG TOTAL	16,002	10,000	10,000	0

DRIVING WORKTAG: PG010605 | LSUAM | SVM Graduate Fellowship Supp

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	5,489	3,523	3,523	0
TOTAL OTHER CHARGES	5,489	3,523	3,523	0
DRIVING WORKTAG TOTAL	5,489	3,523	3,523	0
COST CENTER TOTAL	785,587	2,183,580	4,301,525	2,117,945
UNIT/COLLEGE TOTAL	57,779,167	52,672,501	56,995,072	4,322,571

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	470,133	460,915	465,161	4,246
Related Benefits	164,735	174,817	180,993	6,176
TOTAL PERSONAL SERVICES	634,868	635,732	646,154	10,422
Operating Services	30,015	0	0	0
TOTAL OPERATING EXPENDITURES	30,015	0	0	0
DRIVING WORKTAG TOTAL	664,884	635,732	646,154	10,422

DRIVING WORKTAG: PG001577 | LSUAM | LSU Museum Of Art - Shaw Cen

FUNCTION: 3-ACADEMIC SUPPORT

Operating Services	304,567	332,255	332,255	0
TOTAL OPERATING EXPENDITURES	304,567	332,255	332,255	0
DRIVING WORKTAG TOTAL	304,567	332,255	332,255	0

DRIVING WORKTAG: PG001578 | LSUAM | Student Aides

FUNCTION: 3-ACADEMIC SUPPORT

Other Compensation	11,285	0	0	0
TOTAL PERSONAL SERVICES	11,285	0	0	0
DRIVING WORKTAG TOTAL	11,285	0	0	0

DRIVING WORKTAG: PG008570 | LSUAM | Workstudy - Acad Affairs- LS

FUNCTION: 3-ACADEMIC SUPPORT

Other Compensation	15,503	0	0	0
Related Benefits	5,406	0	0	0
TOTAL PERSONAL SERVICES	20,909	0	0	0
DRIVING WORKTAG TOTAL	20,909	0	0	0
COST CENTER TOTAL	1,001,645	967,987	978,409	10,422

CCENTER: CC00432 | Acad Affairs | Rural Life Museum

DRIVING WORKTAG: PG003369 | LSUAM | Rural Life Museum

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	221,529	168,614	172,452	3,838
Related Benefits	77,242	63,952	67,101	3,148
TOTAL PERSONAL SERVICES	298,770	232,566	239,553	6,986
DRIVING WORKTAG TOTAL	298,770	232,566	239,553	6,986

DRIVING WORKTAG: PG003370 | LSUAM | Rural Life Museum - Self Gen

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	214,415	236,027	252,727	16,700
Other Compensation	21,585	24,000	22,000	-2,000
Related Benefits	104,905	79,033	120,800	41,767
TOTAL PERSONAL SERVICES	340,905	339,060	395,527	56,467
Operating Services	173,799	125,380	125,520	140
Supplies	55,507	25,000	43,330	18,330
TOTAL OPERATING EXPENDITURES	229,306	150,380	168,850	18,470
Professional Services	21,818	24,000	200	-23,800
Other Charges	-122,895	1,000	0	-1,000
TOTAL OTHER CHARGES	-101,077	25,000	200	-24,800
DRIVING WORKTAG TOTAL	469,134	514,440	564,577	50,137

DRIVING WORKTAG: PG008996 | LSUAM | Workstudy - Academic Affairs

FUNCTION: 3-ACADEMIC SUPPORT

Other Compensation	1,281	0	0	0
Related Benefits	447	0	0	0
TOTAL PERSONAL SERVICES	1,728	0	0	0
DRIVING WORKTAG TOTAL	1,728	0	0	0

DRIVING WORKTAG: PG009034 | LSUAM | Student Aides

FUNCTION: 3-ACADEMIC SUPPORT

Other Compensation	4,868	0	0	0
TOTAL PERSONAL SERVICES	4,868	0	0	0
DRIVING WORKTAG TOTAL	4,868	0	0	0
COST CENTER TOTAL	774,500	747,006	804,130	57,123

CCENTER: CC00441 | Acad Affairs | LSU Press

DRIVING WORKTAG: PG003441 | LSUAM | LSU Press - Tsr

FUNCTION: 2-PUBLIC SERVICE

Salaries	246,856	267,247	218,969	-48,278
Related Benefits	103,704	99,704	82,732	-16,972
TOTAL PERSONAL SERVICES	350,560	366,951	301,701	-65,250
Professional Services	28,409	0	50,791	50,791
TOTAL OTHER CHARGES	28,409	0	50,791	50,791
DRIVING WORKTAG TOTAL	378,969	366,951	352,492	-14,459

DRIVING WORKTAG: PG003446 | LSUAM | LSU Press - Administration

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	698,022	676,858	683,901	7,043
Related Benefits	243,383	256,720	266,105	9,384
TOTAL PERSONAL SERVICES	941,406	933,578	950,006	16,427

DRIVING WORKTAG TOTAL 941,406 933,578 950,006 16,427

DRIVING WORKTAG: PG003448 | LSUAM | Student Aides

FUNCTION: 3-ACADEMIC SUPPORT

Other Compensation	2,440	0	0	0
TOTAL PERSONAL SERVICES	2,440	0	0	0
DRIVING WORKTAG TOTAL	2,440	0	0	0

DRIVING WORKTAG: PG008966 | LSUAM | Workstudy - Academic Affairs

FUNCTION: 3-ACADEMIC SUPPORT

Other Compensation	656	0	0	0
Related Benefits	229	0	0	0
TOTAL PERSONAL SERVICES	884	0	0	0
DRIVING WORKTAG TOTAL	884	0	0	0
COST CENTER TOTAL	1,323,698	1,300,529	1,302,497	1,968

CCENTER: CC01162 | Acad Affairs | Institutional Effectiveness

DRIVING WORKTAG: PG008081 | LSUAM | Institutional Effectiveness

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	424,851	539,994	538,667	-1,327
Related Benefits	150,092	204,810	209,595	4,784
TOTAL PERSONAL SERVICES	574,943	744,804	748,262	3,457
Travel	536	6,000	6,000	0
Operating Services	3,374	14,014	14,014	0
Supplies	2,099	6,125	6,125	0
TOTAL OPERATING EXPENDITURES	6,010	26,139	26,139	0
Professional Services	0	2,500	2,500	0
Other Charges	175	0	0	0
TOTAL OTHER CHARGES	175	2,500	2,500	0
DRIVING WORKTAG TOTAL	581,128	773,443	776,901	3,457

DRIVING WORKTAG: PG008082 | LSUAM | General Education Assessment

FUNCTION: 3-ACADEMIC SUPPORT

Travel	2,422	0	0	0
Operating Services	10,235	20,000	20,000	0
Supplies	166	0	0	0
TOTAL OPERATING EXPENDITURES	12,823	20,000	20,000	0
Professional Services	9,186	0	0	0
Other Charges	1,396	0	0	0
TOTAL OTHER CHARGES	10,582	0	0	0
DRIVING WORKTAG TOTAL	23,405	20,000	20,000	0

DRIVING WORKTAG: PG008083 | LSUAM | SACSCOC Accreditation

FUNCTION: 5-INSTITUTIONAL SUPPORT

Other Compensation	8,463	0	0	0
TOTAL PERSONAL SERVICES	8,463	0	0	0
Travel	7,526	6,000	6,000	0
Operating Services	150	9,892	9,892	0
Supplies	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	7,676	16,892	16,892	0
Professional Services	6,000	10,000	10,000	0
Other Charges	228	0	0	0
TOTAL OTHER CHARGES	6,228	10,000	10,000	0
DRIVING WORKTAG TOTAL	22,367	26,892	26,892	0

DRIVING WORKTAG: PG009432 | LSUAM | TaskStream

FUNCTION: 3-ACADEMIC SUPPORT

Operating Services	0	61,041	70,661	9,620
Supplies	67,297	0	0	0
TOTAL OPERATING EXPENDITURES	67,297	61,041	70,661	9,620
DRIVING WORKTAG TOTAL	67,297	61,041	70,661	9,620
COST CENTER TOTAL	694,196	881,376	894,454	13,077

CCENTER: CC01308 | Acad Affairs | William A. Brookshire Military Muse

DRIVING WORKTAG: PG010149 | LSUAM | William A. Brookshire Milita

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	131,153	82,800	135,698	52,898
Other Compensation	474	0	0	0
Related Benefits	45,730	31,405	52,800	21,395
TOTAL PERSONAL SERVICES	177,356	114,205	188,498	74,293
Operating Services	631	26,320	-25,920	-52,240
Supplies	2,460	0	0	0
TOTAL OPERATING EXPENDITURES	3,090	26,320	-25,920	-52,240
Professional Services	29	0	0	0
TOTAL OTHER CHARGES	29	0	0	0
DRIVING WORKTAG TOTAL	180,475	140,525	162,578	22,053

DRIVING WORKTAG: PG010150 | LSUAM | Student Aides

FUNCTION: 3-ACADEMIC SUPPORT

Other Compensation	3,906	0	0	0
TOTAL PERSONAL SERVICES	3,906	0	0	0
DRIVING WORKTAG TOTAL	3,906	0	0	0

DRIVING WORKTAG: PG010834 | LSUAM | Workstudy - Acad Affairs - W

FUNCTION: 3-ACADEMIC SUPPORT

Other Compensation	387	0	0	0
Related Benefits	135	0	0	0
TOTAL PERSONAL SERVICES	522	0	0	0
DRIVING WORKTAG TOTAL	522	0	0	0
COST CENTER TOTAL	184,903	140,525	162,578	22,053
UNIT/COLLEGE TOTAL	3,978,942	4,037,423	4,142,068	104,645

UNIT/COLLEGE: Summer Session

CCENTER: CC00245 | Summer Session | Col of Ag

DRIVING WORKTAG: PG001692 | LSUAM | Summer Session - Experimenta

FUNCTION: 0-INSTRUCTION

Salaries	12,080	12,080	12,322	242
Related Benefits	4,212	0	0	0
TOTAL PERSONAL SERVICES	16,292	12,080	12,322	242
DRIVING WORKTAG TOTAL	16,292	12,080	12,322	242
COST CENTER TOTAL	16,292	12,080	12,322	242

CCENTER: CC00246 | Summer Session | Col of HSS

DRIVING WORKTAG: PG001694 | LSUAM | Summer Session - English

FUNCTION: 0-INSTRUCTION

Salaries	164,079	181,587	184,822	3,235
Other Compensation	4,000	8,000	40,000	32,000
Related Benefits	57,210	0	0	0
TOTAL PERSONAL SERVICES	225,289	189,587	224,822	35,235
DRIVING WORKTAG TOTAL	225,289	189,587	224,822	35,235

DRIVING WORKTAG: PG001695 | LSUAM | Summer Session - World Langu

FUNCTION: 0-INSTRUCTION

Salaries	156,646	121,749	144,235	22,486
Other Compensation	6,130	9,333	15,999	6,666
Related Benefits	54,619	0	0	0
TOTAL PERSONAL SERVICES	217,394	131,082	160,234	29,152
DRIVING WORKTAG TOTAL	217,394	131,082	160,234	29,152

DRIVING WORKTAG: PG001696 | LSUAM | Summer Session - French Stud

FUNCTION: 0-INSTRUCTION

Salaries	47,438	42,438	85,732	43,294
Related Benefits	16,540	0	0	0
TOTAL PERSONAL SERVICES	63,978	42,438	85,732	43,294
DRIVING WORKTAG TOTAL	63,978	42,438	85,732	43,294

DRIVING WORKTAG: PG001698 | LSUAM | Summer Session - Geography a

FUNCTION: 0-INSTRUCTION

Salaries	19,000	15,000	32,326	17,326
Other Compensation	0	0	4,000	4,000
Related Benefits	6,625	0	0	0
TOTAL PERSONAL SERVICES	25,625	15,000	36,326	21,326
DRIVING WORKTAG TOTAL	25,625	15,000	36,326	21,326

DRIVING WORKTAG: PG001699 | LSUAM | Summer Session - Political S

FUNCTION: 0-INSTRUCTION

Salaries	55,944	55,944	76,794	20,850
Related Benefits	19,506	0	0	0
TOTAL PERSONAL SERVICES	75,450	55,944	76,794	20,850
DRIVING WORKTAG TOTAL	75,450	55,944	76,794	20,850

DRIVING WORKTAG: PG001700 | LSUAM | Summer Session - History

FUNCTION: 0-INSTRUCTION

Salaries	47,087	35,087	63,230	28,143
Other Compensation	0	0	8,000	8,000
Related Benefits	16,418	0	0	0
TOTAL PERSONAL SERVICES	63,505	35,087	71,230	36,143
DRIVING WORKTAG TOTAL	63,505	35,087	71,230	36,143

DRIVING WORKTAG: PG001702 | LSUAM | Summer Session - Philosophy

FUNCTION: 0-INSTRUCTION

Salaries	46,638	42,638	52,019	9,381
Related Benefits	16,262	0	0	0
TOTAL PERSONAL SERVICES	62,900	42,638	52,019	9,381
DRIVING WORKTAG TOTAL	62,900	42,638	52,019	9,381

DRIVING WORKTAG: PG001703 | LSUAM | Summer Session - Psychology

FUNCTION: 0-INSTRUCTION

Salaries	40,905	40,905	53,443	12,538
Other Compensation	20,001	20,000	16,000	-4,000
Related Benefits	14,263	0	0	0
TOTAL PERSONAL SERVICES	75,168	60,905	69,443	8,538
DRIVING WORKTAG TOTAL	75,168	60,905	69,443	8,538

DRIVING WORKTAG: PG001704 | LSUAM | Summer Session - Sociology

FUNCTION: 0-INSTRUCTION

Salaries	72,890	60,057	78,646	18,589
Other Compensation	4,000	4,000	8,000	4,000
Related Benefits	25,415	0	0	0
TOTAL PERSONAL SERVICES	102,305	64,057	86,646	22,589
DRIVING WORKTAG TOTAL	102,305	64,057	86,646	22,589

DRIVING WORKTAG: PG001705 | LSUAM | Summer Session - Speech

FUNCTION: 0-INSTRUCTION

Salaries	99,569	95,569	78,902	-16,667
Other Compensation	0	12,000	20,000	8,000
Related Benefits	34,717	0	0	0
TOTAL PERSONAL SERVICES	134,286	107,569	98,902	-8,667
DRIVING WORKTAG TOTAL	134,286	107,569	98,902	-8,667

DRIVING WORKTAG: PG001706 | LSUAM | Summer Session - Communicati

FUNCTION: 0-INSTRUCTION

Salaries	104,970	104,970	117,590	12,620
Other Compensation	0	4,000	4,000	0
Related Benefits	36,601	0	0	0
TOTAL PERSONAL SERVICES	141,571	108,970	121,590	12,620
DRIVING WORKTAG TOTAL	141,571	108,970	121,590	12,620

DRIVING WORKTAG: PG001707 | LSUAM | Col of HSS - Summer Session

FUNCTION: 0-INSTRUCTION

Salaries	39,768	39,768	14,615	-25,153
Related Benefits	13,866	0	0	0
TOTAL PERSONAL SERVICES	53,634	39,768	14,615	-25,153
DRIVING WORKTAG TOTAL	53,634	39,768	14,615	-25,153

DRIVING WORKTAG: PG010296 | LSUAM | Summer Session - African & A

FUNCTION: 0-INSTRUCTION

Salaries	15,500	7,500	8,000	500
Related Benefits	5,404	0	0	0
TOTAL PERSONAL SERVICES	20,904	7,500	8,000	500
Professional Services	2,440	0	0	0
TOTAL OTHER CHARGES	2,440	0	0	0
DRIVING WORKTAG TOTAL	23,344	7,500	8,000	500
COST CENTER TOTAL	1,264,451	900,545	1,106,353	205,808

CCENTER: CC00247 | Summer Session | Col of Bus

DRIVING WORKTAG: PG001708 | LSUAM | Summer Session - Accounting

FUNCTION: 0-INSTRUCTION

Salaries	61,033	61,033	52,109	-8,924
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Related Benefits	21,281	0	0	0
TOTAL PERSONAL SERVICES	82,314	61,033	52,109	-8,924
DRIVING WORKTAG TOTAL	82,314	61,033	52,109	-8,924

DRIVING WORKTAG: PG001709 | LSUAM | Summer Session - Economics

FUNCTION: 0-INSTRUCTION

Salaries	25,509	31,509	21,638	-9,871
Other Compensation	6,000	6,000	8,000	2,000
Related Benefits	8,894	0	0	0
TOTAL PERSONAL SERVICES	40,403	37,509	29,638	-7,871
DRIVING WORKTAG TOTAL	40,403	37,509	29,638	-7,871

DRIVING WORKTAG: PG001710 | LSUAM | Summer Session - Finance

FUNCTION: 0-INSTRUCTION

Salaries	63,668	63,668	84,118	20,450
Related Benefits	22,199	0	0	0
TOTAL PERSONAL SERVICES	85,867	63,668	84,118	20,450
DRIVING WORKTAG TOTAL	85,867	63,668	84,118	20,450

DRIVING WORKTAG: PG001711 | LSUAM | Summer Session - Management

FUNCTION: 0-INSTRUCTION

Salaries	21,000	0	19,778	19,778
Other Compensation	5,000	5,000	0	-5,000
Related Benefits	7,322	0	0	0
TOTAL PERSONAL SERVICES	33,322	5,000	19,778	14,778
DRIVING WORKTAG TOTAL	33,322	5,000	19,778	14,778

DRIVING WORKTAG: PG001712 | LSUAM | Summer Session - Marketing

FUNCTION: 0-INSTRUCTION

Salaries	45,724	45,724	59,586	13,862
Related Benefits	15,943	0	0	0
TOTAL PERSONAL SERVICES	61,667	45,724	59,586	13,862
DRIVING WORKTAG TOTAL	61,667	45,724	59,586	13,862

DRIVING WORKTAG: PG001713 | LSUAM | Summer Session - Inform. Sys

FUNCTION: 0-INSTRUCTION

Salaries	165,286	162,516	112,506	-50,010
Related Benefits	57,631	0	0	0
TOTAL PERSONAL SERVICES	222,917	162,516	112,506	-50,010
DRIVING WORKTAG TOTAL	222,917	162,516	112,506	-50,010

DRIVING WORKTAG: PG001714 | LSUAM | Summer Session - Public Admi

FUNCTION: 0-INSTRUCTION

Salaries	33,256	33,256	30,828	-2,428
Related Benefits	11,596	0	0	0
TOTAL PERSONAL SERVICES	44,852	33,256	30,828	-2,428
DRIVING WORKTAG TOTAL	44,852	33,256	30,828	-2,428

DRIVING WORKTAG: PG001715 | LSUAM | Summer Session - MBA Program

FUNCTION: 0-INSTRUCTION

Salaries	72,231	12,000	16,000	4,000
Related Benefits	25,185	0	0	0
TOTAL PERSONAL SERVICES	97,416	12,000	16,000	4,000

DRIVING WORKTAG TOTAL 97,416 12,000 16,000 4,000

DRIVING WORKTAG: PG001717 | LSUAM | Summer Session - Bus. Admin.

FUNCTION: 0-INSTRUCTION

Salaries	10,667	0	0	0
Related Benefits	3,719	0	0	0
TOTAL PERSONAL SERVICES	14,386	0	0	0
DRIVING WORKTAG TOTAL	14,386	0	0	0
COST CENTER TOTAL	683,143	420,706	404,563	-16,143

CCENTER: CC00248 | Summer Session | Col of Sci

DRIVING WORKTAG: PG001718 | LSUAM | Summer Session - Chemistry

FUNCTION: 0-INSTRUCTION

Salaries	78,064	39,480	78,008	38,528
Other Compensation	72,000	72,000	92,001	20,001
Related Benefits	27,219	0	0	0
TOTAL PERSONAL SERVICES	177,283	111,480	170,009	58,529
Supplies	20,000	20,000	7,191	-12,809
TOTAL OPERATING EXPENDITURES	20,000	20,000	7,191	-12,809
DRIVING WORKTAG TOTAL	197,283	131,480	177,200	45,720

DRIVING WORKTAG: PG001719 | LSUAM | Summer Session - Physics and

FUNCTION: 0-INSTRUCTION

Salaries	86,942	86,942	116,309	29,367
Other Compensation	0	0	15,000	15,000
Related Benefits	30,315	0	0	0
TOTAL PERSONAL SERVICES	117,257	86,942	131,309	44,367
Operating Services	57	0	0	0
Supplies	11,792	20,000	8,000	-12,000
TOTAL OPERATING EXPENDITURES	11,849	20,000	8,000	-12,000
DRIVING WORKTAG TOTAL	129,106	106,942	139,309	32,367

DRIVING WORKTAG: PG001720 | LSUAM | Summer Session - Geology

FUNCTION: 0-INSTRUCTION

Salaries	0	0	3,500	3,500
Other Compensation	12,000	12,000	0	-12,000
Related Benefits	0	0	1,351	1,351
TOTAL PERSONAL SERVICES	12,000	12,000	4,851	-7,149
DRIVING WORKTAG TOTAL	12,000	12,000	4,851	-7,149

DRIVING WORKTAG: PG001721 | LSUAM | Summer Session - Geology Fie

FUNCTION: 0-INSTRUCTION

Salaries	18,395	18,395	21,362	2,967
Other Compensation	21,301	42,000	14,000	-28,000
Related Benefits	6,414	8,866	2,316	-6,550
TOTAL PERSONAL SERVICES	46,110	69,261	37,678	-31,583
Professional Services	26,657	0	24,400	24,400
TOTAL OTHER CHARGES	26,657	0	24,400	24,400
DRIVING WORKTAG TOTAL	72,767	69,261	62,078	-7,183

DRIVING WORKTAG: PG001722 | LSUAM | Summer Session - Mathematics

FUNCTION: 0-INSTRUCTION

Salaries	162,914	162,914	129,364	-33,550
Other Compensation	55,000	55,000	98,000	43,000

Related Benefits	56,804	0	0	0
TOTAL PERSONAL SERVICES	274,718	217,914	227,364	9,450
DRIVING WORKTAG TOTAL	274,718	217,914	227,364	9,450

DRIVING WORKTAG: PG001723 | LSUAM | Summer Session - Biological

FUNCTION: 0-INSTRUCTION

Salaries	172,554	172,554	146,709	-25,845
Other Compensation	1,076	4,000	6,000	2,000
Related Benefits	60,165	0	2,359	2,359
TOTAL PERSONAL SERVICES	233,795	176,554	155,068	-21,486
DRIVING WORKTAG TOTAL	233,795	176,554	155,068	-21,486
COST CENTER TOTAL	919,669	714,151	765,870	51,719

CCENTER: CC00249 | Summer Session | Col of HSE

DRIVING WORKTAG: PG001724 | LSUAM | Summer Session - Leadership

FUNCTION: 0-INSTRUCTION

Salaries	42,000	56,000	42,590	-13,410
Related Benefits	14,644	10,793	8,720	-2,073
TOTAL PERSONAL SERVICES	56,644	66,793	51,310	-15,483
DRIVING WORKTAG TOTAL	56,644	66,793	51,310	-15,483

DRIVING WORKTAG: PG001725 | LSUAM | Summer Session - Kinesiology

FUNCTION: 0-INSTRUCTION

Salaries	384,591	349,016	515,418	166,402
Other Compensation	65,258	74,000	39,000	-35,000
Related Benefits	134,098	0	0	0
TOTAL PERSONAL SERVICES	583,947	423,016	554,418	131,402
DRIVING WORKTAG TOTAL	583,947	423,016	554,418	131,402

DRIVING WORKTAG: PG001726 | LSUAM | Summer Session - School Of E

FUNCTION: 0-INSTRUCTION

Salaries	114,500	120,500	121,000	500
Related Benefits	39,923	5,782	0	-5,782
TOTAL PERSONAL SERVICES	154,423	126,282	121,000	-5,282
DRIVING WORKTAG TOTAL	154,423	126,282	121,000	-5,282

DRIVING WORKTAG: PG001732 | LSUAM | Information Studies - Summer

FUNCTION: 0-INSTRUCTION

Salaries	4,824	15,200	44,344	29,144
Related Benefits	1,682	5,859	17,118	11,259
TOTAL PERSONAL SERVICES	6,506	21,059	61,462	40,403
Professional Services	12,200	0	0	0
TOTAL OTHER CHARGES	12,200	0	0	0
DRIVING WORKTAG TOTAL	18,706	21,059	61,462	40,403

DRIVING WORKTAG: PG001733 | LSUAM | School of Social Work - Summ

FUNCTION: 0-INSTRUCTION

Salaries	5,500	5,500	0	-5,500
Related Benefits	1,918	2,120	0	-2,120
TOTAL PERSONAL SERVICES	7,418	7,620	0	-7,620
DRIVING WORKTAG TOTAL	7,418	7,620	0	-7,620
COST CENTER TOTAL	821,139	644,770	788,190	143,420

CCENTER: CC00250 | Summer Session | Col of Engr

DRIVING WORKTAG: PG001735 | LSUAM | Summer Session - Chemical En

FUNCTION: 0-INSTRUCTION

Salaries	20,110	18,150	28,692	10,542
Related Benefits	7,012	0	0	0
TOTAL PERSONAL SERVICES	27,122	18,150	28,692	10,542
DRIVING WORKTAG TOTAL	27,122	18,150	28,692	10,542

DRIVING WORKTAG: PG001736 | LSUAM | Summer Session - Civil Engin

FUNCTION: 0-INSTRUCTION

Salaries	41,939	41,939	51,203	9,264
Other Compensation	2,501	5,000	4,460	-540
Related Benefits	14,623	7,681	2,484	-5,197
TOTAL PERSONAL SERVICES	59,063	54,620	58,147	3,527
DRIVING WORKTAG TOTAL	59,063	54,620	58,147	3,527

DRIVING WORKTAG: PG001737 | LSUAM | Summer Session - Elect Engr

FUNCTION: 0-INSTRUCTION

Salaries	19,062	19,062	4,455	-14,607
Related Benefits	6,646	0	0	0
TOTAL PERSONAL SERVICES	25,708	19,062	4,455	-14,607
DRIVING WORKTAG TOTAL	25,708	19,062	4,455	-14,607

DRIVING WORKTAG: PG001738 | LSUAM | Summer Session - Elect Engr

FUNCTION: 0-INSTRUCTION

Salaries	27,004	27,004	12,526	-14,478
Related Benefits	9,416	0	0	0
TOTAL PERSONAL SERVICES	36,420	27,004	12,526	-14,478
DRIVING WORKTAG TOTAL	36,420	27,004	12,526	-14,478

DRIVING WORKTAG: PG001739 | LSUAM | Summer Session - Constructio

FUNCTION: 0-INSTRUCTION

Salaries	122,885	122,885	100,795	-22,090
Other Compensation	4,763	6,000	6,000	0
Related Benefits	42,847	12,300	12,993	693
TOTAL PERSONAL SERVICES	170,495	141,185	119,788	-21,397
DRIVING WORKTAG TOTAL	170,495	141,185	119,788	-21,397

DRIVING WORKTAG: PG001740 | LSUAM | Summer Session - Mech and In

FUNCTION: 0-INSTRUCTION

Salaries	42,834	42,834	43,750	916
Other Compensation	2,500	2,500	10,000	7,500
Related Benefits	14,935	3,276	0	-3,276
TOTAL PERSONAL SERVICES	60,269	48,610	53,750	5,140
DRIVING WORKTAG TOTAL	60,269	48,610	53,750	5,140

DRIVING WORKTAG: PG001741 | LSUAM | Summer Session - Mech and In

FUNCTION: 0-INSTRUCTION

Salaries	47,348	35,963	36,612	649
Related Benefits	16,509	0	3,630	3,630
TOTAL PERSONAL SERVICES	63,857	35,963	40,242	4,279
DRIVING WORKTAG TOTAL	63,857	35,963	40,242	4,279

COST CENTER TOTAL 442,934 344,595 317,601 -26,994

CCENTER: CC00251 | Summer Session | Col of Art and Des

DRIVING WORKTAG: PG001744 | LSUAM | Summer Session - Architectur

FUNCTION: 0-INSTRUCTION

Salaries	12,000	0	12,000	12,000
Related Benefits	4,184	0	0	0
TOTAL PERSONAL SERVICES	16,184	0	12,000	12,000
DRIVING WORKTAG TOTAL	16,184	0	12,000	12,000

DRIVING WORKTAG: PG001745 | LSUAM | Summer Session - Fine Arts

FUNCTION: 0-INSTRUCTION

Salaries	42,240	0	27,038	27,038
Related Benefits	14,728	0	0	0
TOTAL PERSONAL SERVICES	56,969	0	27,038	27,038
Professional Services	10,980	0	0	0
TOTAL OTHER CHARGES	10,980	0	0	0
DRIVING WORKTAG TOTAL	67,949	0	27,038	27,038

DRIVING WORKTAG: PG001746 | LSUAM | Summer Session - Interior De

FUNCTION: 0-INSTRUCTION

Salaries	6,240	0	4,016	4,016
Related Benefits	2,176	0	0	0
TOTAL PERSONAL SERVICES	8,416	0	4,016	4,016
DRIVING WORKTAG TOTAL	8,416	0	4,016	4,016
COST CENTER TOTAL	92,548	0	43,054	43,054

CCENTER: CC00252 | Summer Session | Honors College

DRIVING WORKTAG: PG001749 | LSUAM | Summer Session - Honors Coll

FUNCTION: 0-INSTRUCTION

Salaries	6,750	4,500	0	-4,500
Other Compensation	1,044	4,500	4,500	0
Related Benefits	2,354	0	0	0
TOTAL PERSONAL SERVICES	10,148	9,000	4,500	-4,500
DRIVING WORKTAG TOTAL	10,148	9,000	4,500	-4,500
COST CENTER TOTAL	10,148	9,000	4,500	-4,500

CCENTER: CC00253 | Summer Session | Col of Mus and Dram Art

DRIVING WORKTAG: PG001751 | LSUAM | Summer Session - Music

FUNCTION: 0-INSTRUCTION

Salaries	61,019	77,770	82,970	5,200
Related Benefits	21,276	8,334	7,772	-562
TOTAL PERSONAL SERVICES	82,295	86,104	90,742	4,638
DRIVING WORKTAG TOTAL	82,295	86,104	90,742	4,638

DRIVING WORKTAG: PG001752 | LSUAM | Summer Session - Theatre

FUNCTION: 0-INSTRUCTION

Salaries	48,389	48,389	30,356	-18,033
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Other Compensation	8,000	0	0	0
Related Benefits	19,661	0	0	0
TOTAL PERSONAL SERVICES	76,050	48,389	30,356	-18,033
Professional Services	0	37,000	17,494	-19,506
TOTAL OTHER CHARGES	0	37,000	17,494	-19,506
DRIVING WORKTAG TOTAL	76,050	85,389	47,850	-37,539

DRIVING WORKTAG: PG009267 | LSUAM | Summer Session - Bands

FUNCTION: 0-INSTRUCTION

Salaries	13,761	13,761	14,180	419
Related Benefits	4,798	0	0	0
TOTAL PERSONAL SERVICES	18,559	13,761	14,180	419
DRIVING WORKTAG TOTAL	18,559	13,761	14,180	419
COST CENTER TOTAL	176,904	185,254	152,772	-32,482

CCENTER: CC00255 | Summer Session | CCE

DRIVING WORKTAG: PG001755 | LSUAM | Summer Session - Oceanograph

FUNCTION: 0-INSTRUCTION

Salaries	8,725	0	0	0
Other Compensation	3,454	0	0	0
Related Benefits	3,042	0	0	0
TOTAL PERSONAL SERVICES	15,221	0	0	0
DRIVING WORKTAG TOTAL	15,221	0	0	0

DRIVING WORKTAG: PG001757 | LSUAM | Summer Session - Environment

FUNCTION: 0-INSTRUCTION

Salaries	29,766	0	0	0
Related Benefits	10,379	0	0	0
TOTAL PERSONAL SERVICES	40,145	0	0	0
DRIVING WORKTAG TOTAL	40,145	0	0	0
COST CENTER TOTAL	55,366	0	0	0

CCENTER: CC00256 | Summer Session | Special Projects

DRIVING WORKTAG: PG001758 | LSUAM | Summer Session - Special Pro

FUNCTION: 0-INSTRUCTION

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
COST CENTER TOTAL	0	100,000	0	-100,000

CCENTER: CC00257 | Summer Session | Interdisciplinary

DRIVING WORKTAG: PG001759 | LSUAM | Summer Session - Instruction

FUNCTION: 0-INSTRUCTION

Operating Services	0	475,035	0	-475,035
TOTAL OPERATING EXPENDITURES	0	475,035	0	-475,035
DRIVING WORKTAG TOTAL	0	475,035	0	-475,035
COST CENTER TOTAL	0	475,035	0	-475,035
UNIT/COLLEGE TOTAL	4,482,595	3,806,136	3,595,225	-210,910

UNIT/COLLEGE: Teaching Education Redesign - Cain Center

CCENTER: CC00402 | Acad Affairs | Teaching Education Redesign - Cain

DRIVING WORKTAG: GR-00016477 | CS | LSU Regional STEM Network Ce

FUNCTION: 2-PUBLIC SERVICE

Salaries	25,512	0	0	0
TOTAL PERSONAL SERVICES	25,512	0	0	0
DRIVING WORKTAG TOTAL	25,512	0	0	0

DRIVING WORKTAG: PG002813 | LSUAM | State Rally Office

FUNCTION: 2-PUBLIC SERVICE

Other Compensation	3,299	1,500	0	-1,500
TOTAL PERSONAL SERVICES	3,299	1,500	0	-1,500
Operating Services	86	2,000	0	-2,000
Supplies	240	125	0	-125
TOTAL OPERATING EXPENDITURES	326	2,125	0	-2,125
DRIVING WORKTAG TOTAL	3,625	3,625	0	-3,625

DRIVING WORKTAG: PG002982 | LSUAM | Teacher Education Redesign -

FUNCTION: 0-INSTRUCTION

Salaries	180,565	179,322	179,336	14
Related Benefits	66,853	69,122	69,227	105
TOTAL PERSONAL SERVICES	247,418	248,444	248,563	119
DRIVING WORKTAG TOTAL	247,418	248,444	248,563	119

DRIVING WORKTAG: PG002983 | LSUAM | Cain Center College Readines

FUNCTION: 0-INSTRUCTION

Salaries	227,937	249,158	237,849	-11,309
Other Compensation	2,007	0	0	0
Related Benefits	110,550	120,842	104,712	-16,130
TOTAL PERSONAL SERVICES	340,494	370,000	342,561	-27,439
Travel	1,865	0	0	0
Operating Services	10,500	-370,000	-370,000	0
Supplies	1,052	0	27,439	27,439
TOTAL OPERATING EXPENDITURES	13,416	-370,000	-342,561	27,439
Professional Services	130	0	0	0
Other Charges	-7,008	0	0	0
TOTAL OTHER CHARGES	-6,878	0	0	0
DRIVING WORKTAG TOTAL	347,032	0	0	0

DRIVING WORKTAG: PG002985 | LSUAM | Work/Study - Institutional S

FUNCTION: 0-INSTRUCTION

Other Compensation	55	0	0	0
Related Benefits	19	0	0	0
TOTAL PERSONAL SERVICES	74	0	0	0
DRIVING WORKTAG TOTAL	74	0	0	0

DRIVING WORKTAG: PG002986 | LSUAM | Quality Science And Mathemat

FUNCTION: 2-PUBLIC SERVICE

Salaries	36,620	0	20,000	20,000
Other Compensation	1,989	0	0	0
Related Benefits	12,769	0	7,556	7,556
TOTAL PERSONAL SERVICES	51,378	0	27,556	27,556

Operating Services	112,468	183,164	163,164	-20,000
Supplies	24,408	0	0	0
TOTAL OPERATING EXPENDITURES	136,876	183,164	163,164	-20,000
Professional Services	3,683	0	0	0
Other Charges	3,997	0	0	0
TOTAL OTHER CHARGES	7,679	0	0	0
DRIVING WORKTAG TOTAL	195,933	183,164	190,720	7,556

DRIVING WORKTAG: PG009669 | LSUAM | CEA with BOR Cost Share

FUNCTION: 2-PUBLIC SERVICE

Related Benefits	8,895	0	0	0
TOTAL PERSONAL SERVICES	8,895	0	0	0
DRIVING WORKTAG TOTAL	8,895	0	0	0

DRIVING WORKTAG: PG011242 | LSUAM | Cain Center Facilitator Stip

FUNCTION: 0-INSTRUCTION

Salaries	4,500	0	0	0
Related Benefits	2,183	0	0	0
TOTAL PERSONAL SERVICES	6,683	0	0	0
Professional Services	126,611	0	0	0
TOTAL OTHER CHARGES	126,611	0	0	0
DRIVING WORKTAG TOTAL	133,293	0	0	0
COST CENTER TOTAL	961,782	435,233	439,283	4,051
UNIT/COLLEGE TOTAL	961,782	435,233	439,283	4,051

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	853,628	208,044	1,893,672	1,685,628
Other Compensation	9,817	15,517	13,000	-2,517
Related Benefits	334,737	78,907	736,825	657,918
TOTAL PERSONAL SERVICES	1,198,182	302,468	2,643,497	2,341,029
Travel	1,505	9,000	7,000	-2,000
Operating Services	7,298	3,182	7,500	4,318
Supplies	8,495	25,471	8,815	-16,656
TOTAL OPERATING EXPENDITURES	17,298	37,653	23,315	-14,338
Professional Services	32	0	0	0
TOTAL OTHER CHARGES	32	0	0	0
Gen Acquisitions	8,280	8,035	14,000	5,965
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,280	8,035	14,000	5,965
DRIVING WORKTAG TOTAL	1,223,792	348,156	2,680,812	2,332,656

DRIVING WORKTAG: PG001483 | LSUAM | Student Aides

FUNCTION: 3-ACADEMIC SUPPORT

Other Compensation	7,079	0	0	0
TOTAL PERSONAL SERVICES	7,079	0	0	0
DRIVING WORKTAG TOTAL	7,079	0	0	0

DRIVING WORKTAG: PG008572 | LSUAM | Workstudy - Acad Affairs - U

FUNCTION: 3-ACADEMIC SUPPORT

Other Compensation	4,324	0	0	0
Related Benefits	1,508	0	0	0
TOTAL PERSONAL SERVICES	5,832	0	0	0

DRIVING WORKTAG TOTAL	5,832	0	0	0
COST CENTER TOTAL	1,236,703	348,156	2,680,812	2,332,656

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	533,285	1,175,730	0	-1,175,730
Related Benefits	187,371	445,934	0	-445,934
TOTAL PERSONAL SERVICES	720,657	1,621,664	0	-1,621,664
Travel	1,166	8,791	0	-8,791
Operating Services	2,476	13,259	0	-13,259
Supplies	3,274	8,649	0	-8,649
TOTAL OPERATING EXPENDITURES	6,916	30,699	0	-30,699
Professional Services	524	0	0	0
Other Charges	2,567	0	0	0
TOTAL OTHER CHARGES	3,091	0	0	0
Gen Acquisitions	7,899	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,899	0	0	0
DRIVING WORKTAG TOTAL	738,562	1,652,363	0	-1,652,363
COST CENTER TOTAL	738,562	1,652,363	0	-1,652,363

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	261,885	511,003	0	-511,003
Other Compensation	7,058	5,000	0	-5,000
Related Benefits	91,313	193,815	0	-193,815
TOTAL PERSONAL SERVICES	360,256	709,818	0	-709,818
Travel	180	5,000	0	-5,000
Operating Services	2,274	7,837	0	-7,837
Supplies	614	6,075	0	-6,075
TOTAL OPERATING EXPENDITURES	3,068	18,912	0	-18,912
Other Charges	100	0	0	0
TOTAL OTHER CHARGES	100	0	0	0
DRIVING WORKTAG TOTAL	363,424	728,730	0	-728,730

DRIVING WORKTAG: PG001492 | LSUAM | Student Aides

FUNCTION: 3-ACADEMIC SUPPORT

Other Compensation	7,607	0	0	0
TOTAL PERSONAL SERVICES	7,607	0	0	0
DRIVING WORKTAG TOTAL	7,607	0	0	0

DRIVING WORKTAG: PG008571 | LSUAM | Workstudy - Acad Affairs -

FUNCTION: 3-ACADEMIC SUPPORT

Other Compensation	1,010	0	0	0
Related Benefits	352	0	0	0
TOTAL PERSONAL SERVICES	1,362	0	0	0
DRIVING WORKTAG TOTAL	1,362	0	0	0
COST CENTER TOTAL	372,394	728,730	0	-728,730

CCENTER: CC00219 | EM and SS | Univ Col Student Support Services

DRIVING WORKTAG: PG008573 | LSUAM | Workstudy - Acad Affairs - U

FUNCTION: 0-INSTRUCTION

Other Compensation	1,482	0	0	0
Related Benefits	517	0	0	0
TOTAL PERSONAL SERVICES	1,999	0	0	0
DRIVING WORKTAG TOTAL	1,999	0	0	0

DRIVING WORKTAG: PG009217 | LSUAM | Univ Col | Student Support S

FUNCTION: 0-INSTRUCTION

Salaries	5,830	6,306	6,306	0
Other Compensation	233	0	0	0
Related Benefits	2,033	2,431	2,434	4
TOTAL PERSONAL SERVICES	8,096	8,737	8,740	4
DRIVING WORKTAG TOTAL	8,096	8,737	8,740	4
COST CENTER TOTAL	10,095	8,737	8,740	4

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	2,357,753	2,809,414	2,760,980	-48,433

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	12,251	11,976	12,352	376
Other Compensation	29,914	0	3,393	3,393
Related Benefits	4,272	4,534	4,780	246
TOTAL PERSONAL SERVICES	46,437	16,510	20,525	4,015
Travel	1,682	10,000	13,000	3,000
Operating Services	9,972	50,376	37,307	-13,069
Supplies	589,058	598,161	608,631	10,470
TOTAL OPERATING EXPENDITURES	600,713	658,537	658,938	401
Professional Services	3,185	0	0	0
Other Charges	7,444	2,000	2,000	0
TOTAL OTHER CHARGES	10,630	2,000	2,000	0
Gen Acquisitions	3,680	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,680	0	0	0
DRIVING WORKTAG TOTAL	661,459	677,047	681,463	4,416

DRIVING WORKTAG: PG002630 | LSUAM | Campus Connections Off Campu

FUNCTION: 4-STUDENT SERVICES

Operating Services	648	0	0	0
TOTAL OPERATING EXPENDITURES	648	0	0	0
DRIVING WORKTAG TOTAL	648	0	0	0
COST CENTER TOTAL	662,107	677,047	681,463	4,416

CCENTER: CC00356 | EM and SS | Experience LSU

DRIVING WORKTAG: PG002646 | LSUAM | Student Aides

FUNCTION: 4-STUDENT SERVICES

Other Compensation	4,519	0	0	0
TOTAL PERSONAL SERVICES	4,519	0	0	0
DRIVING WORKTAG TOTAL	4,519	0	0	0

DRIVING WORKTAG: PG008563 | LSUAM | Workstudy - Enrollment Manag

FUNCTION: 4-STUDENT SERVICES

Other Compensation	17,478	0	0	0
Related Benefits	6,094	0	0	0
TOTAL PERSONAL SERVICES	23,572	0	0	0
DRIVING WORKTAG TOTAL	23,572	0	0	0

DRIVING WORKTAG: PG011031 | LSUAM | RSS - Pre-Scholars Academy

FUNCTION: 4-STUDENT SERVICES

Salaries	2,500	0	70,800	70,800
Other Compensation	30,911	0	0	0
Related Benefits	872	0	0	0
TOTAL PERSONAL SERVICES	34,283	0	70,800	70,800
Operating Services	975	0	633,440	633,440
Supplies	30,625	0	0	0
TOTAL OPERATING EXPENDITURES	31,600	0	633,440	633,440
DRIVING WORKTAG TOTAL	65,883	0	704,240	704,240
COST CENTER TOTAL	93,974	0	704,240	704,240

CCENTER: CC00376 | EM and SS | Vice President Enrollment Management

DRIVING WORKTAG: PG002795 | LSUAM | Enrollment Management

FUNCTION: 4-STUDENT SERVICES

Salaries	309,300	280,360	288,660	8,300
Other Compensation	1,436	0	0	0
Related Benefits	107,845	106,135	111,704	5,569
TOTAL PERSONAL SERVICES	418,582	386,495	400,364	13,869
Travel	11,541	12,000	12,000	0
Operating Services	867,612	752,683	848,152	95,469
Supplies	237,980	373,214	229,214	-144,000
TOTAL OPERATING EXPENDITURES	1,117,133	1,137,897	1,089,366	-48,531
Professional Services	70,494	50,000	70,000	20,000
Other Charges	388,842	0	0	0
TOTAL OTHER CHARGES	459,336	50,000	70,000	20,000
DRIVING WORKTAG TOTAL	1,995,050	1,574,392	1,559,730	-14,662

DRIVING WORKTAG: PG002796 | LSUAM | Student Aides

FUNCTION: 4-STUDENT SERVICES

Other Compensation	6,010	0	0	0
TOTAL PERSONAL SERVICES	6,010	0	0	0

DRIVING WORKTAG TOTAL 6,010 0 0 0

DRIVING WORKTAG: PG002797 | LSUAM | Work Study - Enrollment

FUNCTION: 4-STUDENT SERVICES

Other Compensation	16,183	0	0	0
Related Benefits	5,643	0	0	0
TOTAL PERSONAL SERVICES	21,826	0	0	0
DRIVING WORKTAG TOTAL	21,826	0	0	0

DRIVING WORKTAG: PG008576 | LSUAM | Pre-Scholars Academy

FUNCTION: 4-STUDENT SERVICES

Salaries	11,023	70,800	0	-70,800
Other Compensation	61,024	0	0	0
TOTAL PERSONAL SERVICES	72,047	70,800	0	-70,800
Travel	5,470	0	0	0
Operating Services	274,842	647,812	0	-647,812
Supplies	5,021	0	0	0
TOTAL OPERATING EXPENDITURES	285,333	647,812	0	-647,812
Professional Services	2,000	0	0	0
Other Charges	178,679	0	0	0
TOTAL OTHER CHARGES	180,679	0	0	0
DRIVING WORKTAG TOTAL	538,058	718,612	0	-718,612
COST CENTER TOTAL	2,560,945	2,293,004	1,559,730	-733,274

CCENTER: CC00377 | Acad Affairs | University Registrar

DRIVING WORKTAG: PG002803 | LSUAM | Office Of University Registr

FUNCTION: 4-STUDENT SERVICES

Salaries	954,854	1,019,654	1,046,423	26,769
Other Compensation	9,551	14,280	14,280	0
Related Benefits	332,934	386,009	404,939	18,931
TOTAL PERSONAL SERVICES	1,297,339	1,419,943	1,465,642	45,700
Travel	21,170	40,000	26,991	-13,009
Operating Services	10,600	27,726	17,726	-10,000
Supplies	57,673	12,000	12,000	0
TOTAL OPERATING EXPENDITURES	89,443	79,726	56,717	-23,009
Professional Services	29	0	0	0
TOTAL OTHER CHARGES	29	0	0	0
Gen Acquisitions	11,250	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,250	10,000	10,000	0
DRIVING WORKTAG TOTAL	1,398,061	1,509,669	1,532,359	22,691

DRIVING WORKTAG: PG002805 | LSUAM | Student Aides

FUNCTION: 4-STUDENT SERVICES

Other Compensation	11,093	0	0	0
TOTAL PERSONAL SERVICES	11,093	0	0	0
DRIVING WORKTAG TOTAL	11,093	0	0	0

DRIVING WORKTAG: PG002806 | LSUAM | Work/Study - Student Support

FUNCTION: 4-STUDENT SERVICES

Other Compensation	1,753	0	0	0
Related Benefits	611	0	0	0
TOTAL PERSONAL SERVICES	2,364	0	0	0
DRIVING WORKTAG TOTAL	2,364	0	0	0

DRIVING WORKTAG: PG002807 | LSUAM | Commencements And Diplomas

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	1,000	0	0	0
Other Compensation	0	10,308	10,308	0
Related Benefits	349	0	0	0
TOTAL PERSONAL SERVICES	1,349	10,308	10,308	0
Operating Services	300,934	401,000	401,000	0
Supplies	1,649	38,000	38,000	0
TOTAL OPERATING EXPENDITURES	302,583	439,000	439,000	0
Professional Services	138,924	0	0	0
Other Charges	10,286	0	0	0
TOTAL OTHER CHARGES	149,209	0	0	0
DRIVING WORKTAG TOTAL	453,141	449,308	449,308	0

DRIVING WORKTAG: PG008672 | LSUAM | General Catalog - Digital Ar

FUNCTION: 5-INSTITUTIONAL SUPPORT

Operating Services	0	35,620	37,400	1,780
Supplies	35,619	0	0	0
TOTAL OPERATING EXPENDITURES	35,619	35,620	37,400	1,780
DRIVING WORKTAG TOTAL	35,619	35,620	37,400	1,780
COST CENTER TOTAL	1,900,277	1,994,597	2,019,067	24,471

CCENTER: CC00378 | EM and SS | Admissions and Student Aid

DRIVING WORKTAG: GR-00014838 | CS | Work Study | Job Location &

FUNCTION: 4-STUDENT SERVICES

Salaries	10,662	10,638	319	-10,319
Related Benefits	0	4,027	123	-3,904
TOTAL PERSONAL SERVICES	10,662	14,665	442	-14,223
DRIVING WORKTAG TOTAL	10,662	14,665	442	-14,223

DRIVING WORKTAG: GR-00014876 | CS | Work Study | Job Location &

FUNCTION: 4-STUDENT SERVICES

Salaries	0	0	10,714	10,714
Related Benefits	0	0	4,146	4,146
TOTAL PERSONAL SERVICES	0	0	14,860	14,860
DRIVING WORKTAG TOTAL	0	0	14,860	14,860

DRIVING WORKTAG: PG002810 | LSUAM | Student Aides

FUNCTION: 0-INSTRUCTION

Other Compensation	893	0	0	0
TOTAL PERSONAL SERVICES	893	0	0	0
DRIVING WORKTAG TOTAL	893	0	0	0

DRIVING WORKTAG: PG002818 | LSUAM | Undergraduate Admissions And

FUNCTION: 4-STUDENT SERVICES

Salaries	3,736,308	4,293,515	4,488,460	194,945
Other Compensation	71,270	155,865	66,290	-89,575
Related Benefits	1,330,551	1,650,752	1,750,079	99,327
TOTAL PERSONAL SERVICES	5,138,130	6,100,132	6,304,829	204,697
Travel	206,843	240,000	234,000	-6,000
Operating Services	695,823	516,320	589,592	73,272
Supplies	290,192	286,385	286,385	0
TOTAL OPERATING EXPENDITURES	1,192,858	1,042,705	1,109,977	67,272
Professional Services	48,978	57,350	46,500	-10,850
Other Charges	2,739	30,000	5,000	-25,000

TOTAL OTHER CHARGES	51,717	87,350	51,500	-35,850
Gen Acquisitions	23,315	20,000	15,000	-5,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	23,315	20,000	15,000	-5,000
DRIVING WORKTAG TOTAL	6,406,021	7,250,187	7,481,306	231,119

DRIVING WORKTAG: PG002819 | LSUAM | Enrollment Management Market

FUNCTION: 4-STUDENT SERVICES

Operating Services	589,282	546,200	594,917	48,717
Supplies	11,873	90,500	20,500	-70,000
TOTAL OPERATING EXPENDITURES	601,154	636,700	615,417	-21,283
DRIVING WORKTAG TOTAL	601,154	636,700	615,417	-21,283

DRIVING WORKTAG: PG002822 | LSUAM | College Work Study

FUNCTION: 4-STUDENT SERVICES

Other Compensation	6,436	0	0	0
Related Benefits	2,244	0	0	0
TOTAL PERSONAL SERVICES	8,680	0	0	0
DRIVING WORKTAG TOTAL	8,680	0	0	0

DRIVING WORKTAG: PG002827 | LSUAM | Student Aides

FUNCTION: 4-STUDENT SERVICES

Other Compensation	15,473	0	0	0
TOTAL PERSONAL SERVICES	15,473	0	0	0
DRIVING WORKTAG TOTAL	15,473	0	0	0

DRIVING WORKTAG: PG008130 | LSUAM | Student Recruitment Event Pa

FUNCTION: 4-STUDENT SERVICES

Operating Services	137,004	242,000	242,000	0
TOTAL OPERATING EXPENDITURES	137,004	242,000	242,000	0
DRIVING WORKTAG TOTAL	137,004	242,000	242,000	0

DRIVING WORKTAG: PG008492 | LSUAM | Job Location & Development

FUNCTION: 4-STUDENT SERVICES

Related Benefits	3,718	0	0	0
TOTAL PERSONAL SERVICES	3,718	0	0	0
DRIVING WORKTAG TOTAL	3,718	0	0	0

DRIVING WORKTAG: PG008497 | LSUAM | Events Management

FUNCTION: 4-STUDENT SERVICES

Other Compensation	272,930	222,537	275,037	52,500
TOTAL PERSONAL SERVICES	272,930	222,537	275,037	52,500
Operating Services	78,674	102,409	64,909	-37,500
Supplies	16,649	53,000	53,000	0
TOTAL OPERATING EXPENDITURES	95,323	155,409	117,909	-37,500
Professional Services	7,900	25,000	6,897	-18,103
Other Charges	13,709	20,000	20,000	0
TOTAL OTHER CHARGES	21,610	45,000	26,897	-18,103
DRIVING WORKTAG TOTAL	389,862	422,946	419,843	-3,103
COST CENTER TOTAL	7,573,466	8,566,498	8,773,868	207,370

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	442,805	435,550	442,964	7,414
Other Compensation	11,829	0	0	0
Related Benefits	158,520	160,343	168,228	7,886
TOTAL PERSONAL SERVICES	613,153	595,893	611,192	15,300
Operating Services	2,659	6,350	3,350	-3,000
Supplies	34	4,238	1,000	-3,238
TOTAL OPERATING EXPENDITURES	2,693	10,588	4,350	-6,238
DRIVING WORKTAG TOTAL	615,846	606,481	615,542	9,062

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

FUNCTION: 4-STUDENT SERVICES

Salaries	0	181,366	181,366	0
Other Compensation	119,876	0	0	0
Related Benefits	6,752	68,659	70,184	1,525
TOTAL PERSONAL SERVICES	126,628	250,025	251,550	1,525
Operating Services	-90,687	-23,552	-23,552	0
Supplies	1,285	0	0	0
TOTAL OPERATING EXPENDITURES	-89,402	-23,552	-23,552	0
DRIVING WORKTAG TOTAL	37,226	226,473	227,998	1,525

DRIVING WORKTAG: PG002977 | LSUAM | Student Aides

FUNCTION: 4-STUDENT SERVICES

Other Compensation	14,079	0	0	0
TOTAL PERSONAL SERVICES	14,079	0	0	0
DRIVING WORKTAG TOTAL	14,079	0	0	0

DRIVING WORKTAG: PG002978 | LSUAM | Work/Study - Assessment And

FUNCTION: 4-STUDENT SERVICES

Other Compensation	9,880	0	0	0
Related Benefits	3,445	0	0	0
TOTAL PERSONAL SERVICES	13,325	0	0	0
DRIVING WORKTAG TOTAL	13,325	0	0	0

DRIVING WORKTAG: PG008534 | LSUAM | Evaluation Software

FUNCTION: 5-INSTITUTIONAL SUPPORT

Operating Services	0	115,117	120,298	5,181
Supplies	115,117	0	0	0
TOTAL OPERATING EXPENDITURES	115,117	115,117	120,298	5,181
DRIVING WORKTAG TOTAL	115,117	115,117	120,298	5,181
COST CENTER TOTAL	795,593	948,071	963,838	15,767
UNIT/COLLEGE TOTAL	13,586,362	14,479,217	14,702,207	222,990

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	1,573,454	1,521,800	1,574,827	53,027
Other Compensation	326,588	335,121	288,015	-47,106
Related Benefits	588,192	616,643	649,344	32,701
TOTAL PERSONAL SERVICES	2,488,234	2,473,564	2,512,186	38,622

Travel	25,678	25,000	25,000	0
Operating Services	97,573	119,845	91,592	-28,253
Supplies	10,290	25,610	17,000	-8,610
TOTAL OPERATING EXPENDITURES	133,540	170,455	133,592	-36,863
Professional Services	11,288	10,000	10,000	0
Other Charges	5,928	5,000	5,000	0
TOTAL OTHER CHARGES	17,216	15,000	15,000	0
Gen Acquisitions	5,898	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,898	0	0	0
DRIVING WORKTAG TOTAL	2,644,889	2,659,019	2,660,778	1,759

DRIVING WORKTAG: PG002929 | LSUAM | ACSA - Undergraduate Tutors

FUNCTION: 3-ACADEMIC SUPPORT

Other Compensation	62,810	18,000	31,000	13,000
TOTAL PERSONAL SERVICES	62,810	18,000	31,000	13,000
DRIVING WORKTAG TOTAL	62,810	18,000	31,000	13,000

DRIVING WORKTAG: PG002933 | LSUAM | Student Aides

FUNCTION: 3-ACADEMIC SUPPORT

Other Compensation	23,321	0	0	0
TOTAL PERSONAL SERVICES	23,321	0	0	0
DRIVING WORKTAG TOTAL	23,321	0	0	0

DRIVING WORKTAG: PG002934 | LSUAM | Work Study - Academic Center

FUNCTION: 3-ACADEMIC SUPPORT

Other Compensation	5,541	0	0	0
Related Benefits	1,932	0	0	0
TOTAL PERSONAL SERVICES	7,474	0	0	0
DRIVING WORKTAG TOTAL	7,474	0	0	0
COST CENTER TOTAL	2,738,492	2,677,019	2,691,778	14,759

CCENTER: CC00399 | Acad Affairs | Communication Across the Curriculum

DRIVING WORKTAG: PG002936 | LSUAM | Communication Across The Cur

FUNCTION: 0-INSTRUCTION

Salaries	725,438	700,071	914,458	214,387
Other Compensation	51,934	0	0	0
Related Benefits	252,890	269,851	352,997	83,146
TOTAL PERSONAL SERVICES	1,030,262	969,922	1,267,455	297,533
Travel	26,629	0	0	0
Operating Services	16,258	469,163	311,907	-157,256
Supplies	150,460	0	0	0
TOTAL OPERATING EXPENDITURES	193,347	469,163	311,907	-157,256
Professional Services	307	0	0	0
Other Charges	5,481	0	0	0
TOTAL OTHER CHARGES	5,789	0	0	0
Gen Acquisitions	79,326	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	79,326	0	0	0
DRIVING WORKTAG TOTAL	1,308,724	1,439,085	1,579,362	140,277

DRIVING WORKTAG: PG002937 | LSUAM | Student Aides

FUNCTION: 0-INSTRUCTION

Other Compensation	4,495	0	0	0
TOTAL PERSONAL SERVICES	4,495	0	0	0
DRIVING WORKTAG TOTAL	4,495	0	0	0

DRIVING WORKTAG: PG008569 | LSUAM | Workstudy - Acad Affairs - C

FUNCTION: 0-INSTRUCTION

Other Compensation	5,600	0	0	0
Related Benefits	1,953	0	0	0
TOTAL PERSONAL SERVICES	7,552	0	0	0
DRIVING WORKTAG TOTAL	7,552	0	0	0
COST CENTER TOTAL	1,320,772	1,439,085	1,579,362	140,277

CCENTER: CC00403 | Acad Affairs | Center for Community Engagement, Le

DRIVING WORKTAG: PG002991 | LSUAM | Center For Community Engagem

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	161,354	193,732	194,896	1,164
Other Compensation	-85	200	200	0
Related Benefits	56,260	73,479	75,834	2,355
TOTAL PERSONAL SERVICES	217,530	267,411	270,930	3,519
Travel	801	1,500	1,500	0
Operating Services	45	744	744	0
Supplies	3,611	1,336	1,336	0
TOTAL OPERATING EXPENDITURES	4,457	3,580	3,580	0
DRIVING WORKTAG TOTAL	221,987	270,991	274,510	3,519

DRIVING WORKTAG: PG002992 | LSUAM | Student Aides

FUNCTION: 3-ACADEMIC SUPPORT

Other Compensation	1,205	0	0	0
TOTAL PERSONAL SERVICES	1,205	0	0	0
DRIVING WORKTAG TOTAL	1,205	0	0	0

DRIVING WORKTAG: PG009420 | LSUAM | Workstudy - Acad Affairs | C

FUNCTION: 3-ACADEMIC SUPPORT

Other Compensation	3,182	0	0	0
Related Benefits	1,109	0	0	0
TOTAL PERSONAL SERVICES	4,291	0	0	0
DRIVING WORKTAG TOTAL	4,291	0	0	0
COST CENTER TOTAL	227,483	270,991	274,510	3,519

CCENTER: CC00404 | Acad Affairs | Office of Undergraduate Research

DRIVING WORKTAG: PG002996 | LSUAM | Office of Undergraduate Rese

FUNCTION: 0-INSTRUCTION

Salaries	161,145	163,143	167,827	4,684
Other Compensation	61,936	19,000	19,000	0
Related Benefits	56,187	62,885	64,784	1,899
TOTAL PERSONAL SERVICES	279,268	245,028	251,611	6,583
Travel	16,171	3,500	3,500	0
Operating Services	7,054	94,310	88,543	-5,767
Supplies	23,577	3,700	3,700	0
TOTAL OPERATING EXPENDITURES	46,802	101,510	95,743	-5,767
Professional Services	2,438	0	0	0
Other Charges	8,726	0	0	0
TOTAL OTHER CHARGES	11,164	0	0	0
Gen Acquisitions	1,170	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,170	0	0	0
DRIVING WORKTAG TOTAL	338,404	346,538	347,354	816

DRIVING WORKTAG: PG002997 | LSUAM | Student Aides

FUNCTION: 0-INSTRUCTION

Other Compensation	7,332	0	0	0
TOTAL PERSONAL SERVICES	7,332	0	0	0
DRIVING WORKTAG TOTAL	7,332	0	0	0

DRIVING WORKTAG: PG008967 | LSUAM | Workstudy - Academic Affairs

FUNCTION: 0-INSTRUCTION

Other Compensation	4,902	0	0	0
Related Benefits	1,709	0	0	0
TOTAL PERSONAL SERVICES	6,612	0	0	0
DRIVING WORKTAG TOTAL	6,612	0	0	0
COST CENTER TOTAL	352,348	346,538	347,354	816
UNIT/COLLEGE TOTAL	4,639,094	4,733,634	4,893,004	159,370
VP TOTAL	440,669,033	430,770,415	441,848,466	11,078,050

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	539,261	522,523	538,649	16,126
Other Compensation	16,615	33,000	16,860	-16,140
Related Benefits	188,027	196,496	200,054	3,558
TOTAL PERSONAL SERVICES	743,904	752,019	755,563	3,544
Travel	37,818	53,000	32,714	-20,286
Operating Services	63,784	74,800	61,800	-13,000
Supplies	66,494	45,000	45,652	652
TOTAL OPERATING EXPENDITURES	168,095	172,800	140,166	-32,634
Professional Services	858	7,700	0	-7,700
Other Charges	12,457	3,272	0	-3,272
TOTAL OTHER CHARGES	13,315	10,972	0	-10,972
Gen Acquisitions	2,355	4,600	0	-4,600
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,355	4,600	0	-4,600
DRIVING WORKTAG TOTAL	927,669	940,391	895,729	-44,662

DRIVING WORKTAG: PG003160 | LSUAM | Sponsored Program Accounting

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	1,991,326	2,054,017	2,007,325	-46,692
Related Benefits	697,825	772,417	745,520	-26,898
TOTAL PERSONAL SERVICES	2,689,151	2,826,434	2,752,845	-73,590
Professional Services	71,245	0	85,360	85,360
TOTAL OTHER CHARGES	71,245	0	85,360	85,360
DRIVING WORKTAG TOTAL	2,760,397	2,826,434	2,838,205	11,770

DRIVING WORKTAG: PG003161 | LSUAM | Accounts Payable and Travel

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	1,378,677	1,401,019	1,418,100	17,081
Related Benefits	482,759	526,856	526,682	-174
TOTAL PERSONAL SERVICES	1,861,437	1,927,875	1,944,782	16,907
DRIVING WORKTAG TOTAL	1,861,437	1,927,875	1,944,782	16,907

DRIVING WORKTAG: PG003162 | LSUAM | Financial Accounting And Rep

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	667,425	665,737	675,377	9,640
Related Benefits	232,715	250,352	250,835	483
TOTAL PERSONAL SERVICES	900,141	916,089	926,212	10,123
DRIVING WORKTAG TOTAL	900,141	916,089	926,212	10,123

DRIVING WORKTAG: PG003163 | LSUAM | Payroll

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	1,201,414	1,226,716	1,179,347	-47,369
Related Benefits	448,667	461,309	438,009	-23,300
TOTAL PERSONAL SERVICES	1,650,081	1,688,025	1,617,356	-70,669
DRIVING WORKTAG TOTAL	1,650,081	1,688,025	1,617,356	-70,669

DRIVING WORKTAG: PG003164 | LSUAM | Office Of Bursar Operations

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	1,302,044	1,296,639	1,440,272	143,633
Related Benefits	468,909	487,604	534,916	47,313
TOTAL PERSONAL SERVICES	1,770,953	1,784,243	1,975,188	190,946
DRIVING WORKTAG TOTAL	1,770,953	1,784,243	1,975,188	190,946

DRIVING WORKTAG: PG003170 | LSUAM | Accounting Services - Other

FUNCTION: 5-INSTITUTIONAL SUPPORT

Other Charges	-11	0	0	0
TOTAL OTHER CHARGES	-11	0	0	0
DRIVING WORKTAG TOTAL	-11	0	0	0

DRIVING WORKTAG: PG003172 | LSUAM | Student Aides

FUNCTION: 5-INSTITUTIONAL SUPPORT

Other Compensation	2,662	0	0	0
TOTAL PERSONAL SERVICES	2,662	0	0	0
DRIVING WORKTAG TOTAL	2,662	0	0	0

DRIVING WORKTAG: PG003173 | LSUAM | Work/Study - Institutional S

FUNCTION: 5-INSTITUTIONAL SUPPORT

Other Compensation	1,892	0	0	0
Related Benefits	660	0	0	0
TOTAL PERSONAL SERVICES	2,551	0	0	0
DRIVING WORKTAG TOTAL	2,551	0	0	0

DRIVING WORKTAG: PG009311 | LSUAM | Accounting Services - Profes

FUNCTION: 5-INSTITUTIONAL SUPPORT

Professional Services	88,976	125,000	125,000	0
TOTAL OTHER CHARGES	88,976	125,000	125,000	0
DRIVING WORKTAG TOTAL	88,976	125,000	125,000	0
COST CENTER TOTAL	9,964,855	10,208,057	10,322,472	114,415

CCENTER: CC00413 | Fin and Admin | Bursar Operations

DRIVING WORKTAG: PG003187 | LSUAM | Registration

FUNCTION: 4-STUDENT SERVICES

Other Compensation	47,198	9,000	9,000	0
Related Benefits	4,202	3,407	3,483	76
TOTAL PERSONAL SERVICES	51,400	12,407	12,483	76
Operating Services	122,973	180,112	180,112	0
Supplies	14,823	0	0	0
TOTAL OPERATING EXPENDITURES	137,796	180,112	180,112	0
Professional Services	179	0	0	0
TOTAL OTHER CHARGES	179	0	0	0
DRIVING WORKTAG TOTAL	189,375	192,519	192,595	76
COST CENTER TOTAL	189,375	192,519	192,595	76
UNIT/COLLEGE TOTAL	10,154,230	10,400,576	10,515,067	114,490

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	441,935	463,962	638,116	174,154
Supplies	3,590,915	3,580,542	3,502,520	-78,022
TOTAL OPERATING EXPENDITURES	4,032,850	4,044,504	4,140,636	96,132
Professional Services	109,786	0	0	0
Other Charges	8,000	103,179	10,000	-93,179
TOTAL OTHER CHARGES	117,786	103,179	10,000	-93,179
Gen Acquisitions	0	2,953	0	-2,953
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,953	0	-2,953
DRIVING WORKTAG TOTAL	4,150,636	4,150,636	4,150,636	0

DRIVING WORKTAG: PG003231 | LSUAM | Office Of The Chief Informat

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	305,345	292,191	305,457	13,266
Related Benefits	106,466	109,879	113,447	3,568
TOTAL PERSONAL SERVICES	411,811	402,070	418,904	16,834
DRIVING WORKTAG TOTAL	411,811	402,070	418,904	16,834

DRIVING WORKTAG: PG003232 | LSUAM | Office Of The CIO - Operatin

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	889,202	1,044,943	1,144,020	99,077
Related Benefits	314,827	392,953	424,889	31,936
TOTAL PERSONAL SERVICES	1,204,028	1,437,896	1,568,909	131,013
Travel	35,395	6,600	20,000	13,400
Operating Services	-84,057	-342,607	-400,170	-57,563
Supplies	186,604	485,984	534,014	48,030
TOTAL OPERATING EXPENDITURES	137,942	149,977	153,844	3,867
Professional Services	81,859	83,125	72,800	-10,325
Other Charges	4,750	0	0	0
TOTAL OTHER CHARGES	86,609	83,125	72,800	-10,325
Gen Acquisitions	117,191	17,602	0	-17,602
TOTAL ACQUISITIONS & MAJOR REPAIRS	117,191	17,602	0	-17,602
DRIVING WORKTAG TOTAL	1,545,770	1,688,600	1,795,553	106,953

DRIVING WORKTAG: PG003418 | LSUAM | Workday HCM/FIN Expenses

FUNCTION: 5-INSTITUTIONAL SUPPORT

Supplies	3,100,677	0	3,288,589	3,288,589
TOTAL OPERATING EXPENDITURES	3,100,677	0	3,288,589	3,288,589
DRIVING WORKTAG TOTAL	3,100,677	0	3,288,589	3,288,589

DRIVING WORKTAG: PG009407 | LSUAM | IT Security

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	941,918	934,334	1,014,676	80,342
Related Benefits	330,251	351,358	376,850	25,492
TOTAL PERSONAL SERVICES	1,272,169	1,285,692	1,391,526	105,834
Travel	0	2,200	3,000	800
Operating Services	480	480	480	0
Supplies	1,402	435	0	-435
TOTAL OPERATING EXPENDITURES	1,882	3,115	3,480	365
DRIVING WORKTAG TOTAL	1,274,050	1,288,807	1,395,006	106,199

DRIVING WORKTAG: PG010108 | LSUAM | SIS Project - Additional Com

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	372,903	0	0	0
Other Compensation	41,615	0	0	0
Related Benefits	144,532	0	0	0
TOTAL PERSONAL SERVICES	559,049	0	0	0
Professional Services	7,777	0	0	0
TOTAL OTHER CHARGES	7,777	0	0	0
DRIVING WORKTAG TOTAL	566,826	0	0	0

DRIVING WORKTAG: PG010351 | LSUAM | Workday Student Expenses

FUNCTION: 5-INSTITUTIONAL SUPPORT

Travel	11,972	50,000	0	-50,000
Operating Services	141,303	0	0	0
Supplies	1,126,795	450,000	2,400,000	1,950,000
TOTAL OPERATING EXPENDITURES	1,280,070	500,000	2,400,000	1,900,000
Professional Services	115,119	0	0	0
Other Charges	22,503	0	0	0
TOTAL OTHER CHARGES	137,622	0	0	0
DRIVING WORKTAG TOTAL	1,417,693	500,000	2,400,000	1,900,000

DRIVING WORKTAG: PG010376 | LSUAM | Security Operation Center (S

FUNCTION: 5-INSTITUTIONAL SUPPORT

Operating Services	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0

DRIVING WORKTAG: PG010377 | LSUAM | SIS Project - Implementation

FUNCTION: 4-STUDENT SERVICES

Supplies	895,830	0	0	0
TOTAL OPERATING EXPENDITURES	895,830	0	0	0
Professional Services	11,200,000	0	0	0
TOTAL OTHER CHARGES	11,200,000	0	0	0
DRIVING WORKTAG TOTAL	12,095,830	0	0	0
COST CENTER TOTAL	24,563,294	8,030,113	13,448,687	5,418,574
UNIT/COLLEGE TOTAL	24,563,294	8,030,113	13,448,687	5,418,574

UNIT/COLLEGE: Central Support

CCENTER: CC00440 | Fin and Admin | Central Support

DRIVING WORKTAG: PG003436 | LSUAM | Central Support

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	815,937	792,166	815,931	23,765
Related Benefits	284,497	297,896	303,036	5,141
TOTAL PERSONAL SERVICES	1,100,434	1,090,062	1,118,967	28,906
Operating Services	1,440	1,440	1,440	0
TOTAL OPERATING EXPENDITURES	1,440	1,440	1,440	0
DRIVING WORKTAG TOTAL	1,101,874	1,091,502	1,120,407	28,906

DRIVING WORKTAG: PG003437 | LSUAM | Central Support - FA Technol

FUNCTION: 5-INSTITUTIONAL SUPPORT

Other Charges	123,553	0	0	0
TOTAL OTHER CHARGES	123,553	0	0	0
DRIVING WORKTAG TOTAL	123,553	0	0	0
COST CENTER TOTAL	1,225,427	1,091,502	1,120,407	28,906
UNIT/COLLEGE TOTAL	1,225,427	1,091,502	1,120,407	28,906

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	157,869	17,600	17,600	0
Supplies	149,434	0	0	0
TOTAL OPERATING EXPENDITURES	307,302	17,600	17,600	0
DRIVING WORKTAG TOTAL	307,302	17,600	17,600	0
COST CENTER TOTAL	307,302	17,600	17,600	0

CCENTER: CC00405 | Fin and Admin | Staff Senate

DRIVING WORKTAG: PG002999 | LSUAM | Staff Senate

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	51,899	50,307	51,643	1,336
Related Benefits	18,096	18,918	19,180	262
TOTAL PERSONAL SERVICES	69,995	69,225	70,823	1,598
Operating Services	363	494	494	0
Supplies	5,348	3,850	3,850	0
TOTAL OPERATING EXPENDITURES	5,711	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	75,706	75,411	77,009	1,598
COST CENTER TOTAL	75,706	75,411	77,009	1,598

CCENTER: CC00407 | Fin and Admin | EVP Finance and Administration

DRIVING WORKTAG: PG003040 | LSUAM | Vice President of Finance

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	882,607	823,271	837,560	14,289
Other Compensation	5,818	7,600	7,600	0
Related Benefits	307,744	309,593	311,069	1,477
TOTAL PERSONAL SERVICES	1,196,168	1,140,464	1,156,229	15,766
Travel	3,879	51,906	51,906	0
Operating Services	102,560	159,808	154,808	-5,000
Supplies	1,711	5,032	5,032	0
TOTAL OPERATING EXPENDITURES	108,151	216,746	211,746	-5,000
Professional Services	6,553	40,000	40,000	0

Other Charges	-357,798	2,463	2,463	0
TOTAL OTHER CHARGES	-351,245	42,463	42,463	0
Gen Acquisitions	0	102,000	90,000	-12,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	102,000	90,000	-12,000
DRIVING WORKTAG TOTAL	953,074	1,501,673	1,500,438	-1,234

DRIVING WORKTAG: PG003041 | LSUAM | Trademark Licensing Program

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	142,215	135,857	142,532	6,675
Related Benefits	49,587	51,089	52,936	1,847
TOTAL PERSONAL SERVICES	191,801	186,946	195,468	8,522
Travel	17,745	25,000	25,000	0
Operating Services	22,952	45,517	41,517	-4,000
Supplies	80	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	40,777	78,517	74,517	-4,000
Professional Services	0	10,000	10,000	0
TOTAL OTHER CHARGES	0	10,000	10,000	0
DRIVING WORKTAG TOTAL	232,578	275,463	279,985	4,522

DRIVING WORKTAG: PG003042 | LSUAM | Film, TV And Other Special E

FUNCTION: 5-INSTITUTIONAL SUPPORT

Other Charges	15,750	0	0	0
TOTAL OTHER CHARGES	15,750	0	0	0
DRIVING WORKTAG TOTAL	15,750	0	0	0

DRIVING WORKTAG: PG003043 | LSUAM | Facilities and Administrativ

FUNCTION: 5-INSTITUTIONAL SUPPORT

Other Charges	130,272	0	0	0
TOTAL OTHER CHARGES	130,272	0	0	0
DRIVING WORKTAG TOTAL	130,272	0	0	0

DRIVING WORKTAG: PG003044 | LSUAM | VP For Finance Support

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	22,084	58,512	61,392	2,880
Related Benefits	10,711	28,378	28,378	0
TOTAL PERSONAL SERVICES	32,795	86,890	89,770	2,880
Travel	0	5,000	5,000	0
Operating Services	-265,172	-116,890	-119,770	-2,880
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	-265,172	-106,890	-109,770	-2,880
Professional Services	50,000	10,000	10,000	0
Other Charges	600	0	0	0
TOTAL OTHER CHARGES	50,600	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	-181,778	0	0	0

DRIVING WORKTAG: PG003047 | LSUAM | Work/Study - Institutional S

FUNCTION: 5-INSTITUTIONAL SUPPORT

Other Compensation	816	0	0	0
Related Benefits	284	0	0	0
TOTAL PERSONAL SERVICES	1,100	0	0	0
DRIVING WORKTAG TOTAL	1,100	0	0	0

DRIVING WORKTAG: PG010804 | LSUAM | Shared Services Support

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	-161,507	-161,507	323,014	484,521
TOTAL PERSONAL SERVICES	-161,507	-161,507	323,014	484,521
Operating Services	0	161,507	-323,014	-484,521
TOTAL OPERATING EXPENDITURES	0	161,507	-323,014	-484,521
DRIVING WORKTAG TOTAL	-161,507	0	0	0

DRIVING WORKTAG: PG010824 | LSUAM | F&A Initiatives

FUNCTION: 5-INSTITUTIONAL SUPPORT

Operating Services	0	624,938	612,439	-12,499
TOTAL OPERATING EXPENDITURES	0	624,938	612,439	-12,499
DRIVING WORKTAG TOTAL	0	624,938	612,439	-12,499

DRIVING WORKTAG: PG011185 | LSUAM | Differential Tuition - Expen

FUNCTION: 0-INSTRUCTION

Operating Services	0	0	2,736,464	2,736,464
TOTAL OPERATING EXPENDITURES	0	0	2,736,464	2,736,464
DRIVING WORKTAG TOTAL	0	0	2,736,464	2,736,464

DRIVING WORKTAG: PG011187 | LSUAM | University College Advising

FUNCTION: 0-INSTRUCTION

Salaries	0	0	2,103,713	2,103,713
Related Benefits	0	0	812,071	812,071
TOTAL PERSONAL SERVICES	0	0	2,915,784	2,915,784
DRIVING WORKTAG TOTAL	0	0	2,915,784	2,915,784
COST CENTER TOTAL	989,490	2,402,074	8,045,111	5,643,036
UNIT/COLLEGE TOTAL	1,372,499	2,495,085	8,139,720	5,644,635

UNIT/COLLEGE: Emergency Operations Center (EOC)

CCENTER: CC01226 | Fin and Admin | EOC - Disaster Relief

DRIVING WORKTAG: PG011197 | LSUAM | EOC - Barry - State Match

FUNCTION: 5-INSTITUTIONAL SUPPORT

Other Charges	3,514	0	0	0
TOTAL OTHER CHARGES	3,514	0	0	0
DRIVING WORKTAG TOTAL	3,514	0	0	0
COST CENTER TOTAL	3,514	0	0	0

CCENTER: CC01235 | Fin and Admin | EOC - Operations

DRIVING WORKTAG: PG009088 | LSUAM | Office of Emergency Operatio

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	366,750	364,600	380,038	15,438
Related Benefits	127,877	137,109	141,146	4,037
TOTAL PERSONAL SERVICES	494,627	501,709	521,184	19,475
Operating Services	9,074	28,898	21,226	-7,672
Supplies	55,909	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	64,983	30,898	23,226	-7,672
Professional Services	73,500	0	0	0
Other Charges	25	0	0	0
TOTAL OTHER CHARGES	73,525	0	0	0
DRIVING WORKTAG TOTAL	633,135	532,607	544,410	11,803
COST CENTER TOTAL	633,135	532,607	544,410	11,803

DRIVING WORKTAG TOTAL 2,243,647 2,409,769 2,547,974 138,204

DRIVING WORKTAG: PG003462 | LSUAM | Student Aides

FUNCTION: 6-PLANT OP. & MAINT.

Other Compensation	1,550	0	0	0
TOTAL PERSONAL SERVICES	1,550	0	0	0
DRIVING WORKTAG TOTAL	1,550	0	0	0

DRIVING WORKTAG: PG003463 | LSUAM | Work/Study - O And M Operati

FUNCTION: 6-PLANT OP. & MAINT.

Other Compensation	749	0	0	0
Related Benefits	261	0	0	0
TOTAL PERSONAL SERVICES	1,010	0	0	0
DRIVING WORKTAG TOTAL	1,010	0	0	0

DRIVING WORKTAG: PG010801 | LSUAM | Spring Greening

FUNCTION: 6-PLANT OP. & MAINT.

Supplies	46,823	0	0	0
TOTAL OPERATING EXPENDITURES	46,823	0	0	0
DRIVING WORKTAG TOTAL	46,823	0	0	0
COST CENTER TOTAL	2,293,030	2,409,769	2,547,974	138,204

CCENTER: CC00445 | Fin and Admin | FPO Facility Services

DRIVING WORKTAG: PG003465 | LSUAM | Facility Services Operations

FUNCTION: 6-PLANT OP. & MAINT.

Salaries	421,747	289,335	507,500	218,165
Related Benefits	147,053	113,084	196,320	83,237
TOTAL PERSONAL SERVICES	568,800	402,419	703,820	301,402
Travel	14,257	4,522	4,522	0
Operating Services	6,697	480	480	0
Supplies	7,234	406,465	406,465	0
TOTAL OPERATING EXPENDITURES	28,188	411,467	411,467	0
Professional Services	18	0	0	0
TOTAL OTHER CHARGES	18	0	0	0
Gen Acquisitions	6,360	2,734	2,734	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,360	2,734	2,734	0
DRIVING WORKTAG TOTAL	603,366	816,620	1,118,021	301,402
COST CENTER TOTAL	603,366	816,620	1,118,021	301,402

CCENTER: CC00447 | Fin and Admin | FPO Fire Systems

DRIVING WORKTAG: PG003472 | LSUAM | Fire Systems

FUNCTION: 6-PLANT OP. & MAINT.

Salaries	284,672	351,539	398,581	47,042
Other Compensation	5,860	0	0	0
Related Benefits	100,996	137,396	154,186	16,791
TOTAL PERSONAL SERVICES	391,528	488,935	552,767	63,833
Travel	0	1,300	1,300	0
Operating Services	231,568	35,886	35,886	0
Supplies	116,701	57,259	57,259	0
TOTAL OPERATING EXPENDITURES	348,269	94,445	94,445	0
Professional Services	122	0	0	0
TOTAL OTHER CHARGES	122	0	0	0
Gen Acquisitions	0	10,934	10,934	0

TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,934	10,934	0
DRIVING WORKTAG TOTAL	739,919	594,314	658,146	63,833

DRIVING WORKTAG: PG008000 | LSUAM | Fire Systems Chargeouts

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	-62,578	-42,176	-42,176	0
TOTAL OPERATING EXPENDITURES	-62,578	-42,176	-42,176	0
DRIVING WORKTAG TOTAL	-62,578	-42,176	-42,176	0
COST CENTER TOTAL	677,341	552,138	615,970	63,833

CCENTER: CC00451 | Fin and Admin | FPO Landscape Services

DRIVING WORKTAG: PG003477 | LSUAM | Landscape Services

FUNCTION: 6-PLANT OP. & MAINT.

Salaries	2,882,904	3,308,209	2,942,316	-365,893
Other Compensation	2,308	0	0	0
Related Benefits	1,035,276	1,292,980	1,138,200	-154,780
TOTAL PERSONAL SERVICES	3,920,487	4,601,189	4,080,516	-520,673
Travel	933	0	0	0
Operating Services	-114,232	204,368	204,368	0
Supplies	713,646	506,030	506,030	0
TOTAL OPERATING EXPENDITURES	600,347	710,398	710,398	0
Professional Services	1,895	0	0	0
Other Charges	7,957	0	0	0
TOTAL OTHER CHARGES	9,852	0	0	0
Gen Acquisitions	54,855	151,693	151,693	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	54,855	151,693	151,693	0
DRIVING WORKTAG TOTAL	4,585,542	5,463,280	4,942,607	-520,673

DRIVING WORKTAG: PG003478 | LSUAM | Contracted Landscape Mainten

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	41,000	41,000	41,000	0
TOTAL OPERATING EXPENDITURES	41,000	41,000	41,000	0
DRIVING WORKTAG TOTAL	41,000	41,000	41,000	0

DRIVING WORKTAG: PG003479 | LSUAM | Landscape Services - Chargeo

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	-389,698	-531,639	-531,639	0
TOTAL OPERATING EXPENDITURES	-389,698	-531,639	-531,639	0
DRIVING WORKTAG TOTAL	-389,698	-531,639	-531,639	0

DRIVING WORKTAG: PG008002 | LSUAM | Landscape Services Clearing

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	-2,628	0	0	0
Supplies	828	0	0	0
TOTAL OPERATING EXPENDITURES	-1,800	0	0	0
Gen Acquisitions	1,800	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,800	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0

DRIVING WORKTAG: PG008968 | LSUAM | Workstudy - FPO Landscape Se

FUNCTION: 6-PLANT OP. & MAINT.

Other Compensation	537	0	0	0
Related Benefits	187	0	0	0

TOTAL PERSONAL SERVICES	724	0	0	0
DRIVING WORKTAG TOTAL	724	0	0	0
COST CENTER TOTAL	4,237,568	4,972,641	4,451,968	-520,673

CCENTER: CC00452 | Fin and Admin | FPO Energy Efficiency Service

DRIVING WORKTAG: PG003484 | LSUAM | Energy Efficiency Service -

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	6,707	0	0	0
TOTAL OPERATING EXPENDITURES	6,707	0	0	0
DRIVING WORKTAG TOTAL	6,707	0	0	0

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	551,734	315,000	400,000	85,000
TOTAL OPERATING EXPENDITURES	551,734	315,000	400,000	85,000
Professional Services	15,703	0	0	0
Other Charges	9,335	0	0	0
TOTAL OTHER CHARGES	25,038	0	0	0
DRIVING WORKTAG TOTAL	576,772	315,000	400,000	85,000

DRIVING WORKTAG: PG009930 | LSUAM | FPO UMI Capped O&M

FUNCTION: 6-PLANT OP. & MAINT.

Professional Services	3,561,720	3,566,580	3,643,959	77,379
TOTAL OTHER CHARGES	3,561,720	3,566,580	3,643,959	77,379
DRIVING WORKTAG TOTAL	3,561,720	3,566,580	3,643,959	77,379

DRIVING WORKTAG: PG009931 | LSUAM | FPO UMI Uncapped O&M

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	1,627,984	733,911	2,260,000	1,526,089
TOTAL OPERATING EXPENDITURES	1,627,984	733,911	2,260,000	1,526,089
Professional Services	33,420	0	0	0
TOTAL OTHER CHARGES	33,420	0	0	0
DRIVING WORKTAG TOTAL	1,661,404	733,911	2,260,000	1,526,089

DRIVING WORKTAG: PG010710 | LSUAM | FPO UMI Capital Recovery

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	1,466,566	2,523,902	2,572,872	48,970
TOTAL OPERATING EXPENDITURES	1,466,566	2,523,902	2,572,872	48,970
DRIVING WORKTAG TOTAL	1,466,566	2,523,902	2,572,872	48,970

DRIVING WORKTAG: PG010711 | LSUAM | FPO UMI Return on Equity

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	924,766	1,582,426	1,568,016	-14,410
TOTAL OPERATING EXPENDITURES	924,766	1,582,426	1,568,016	-14,410

DRIVING WORKTAG TOTAL 924,766 1,582,426 1,568,016 -14,410

DRIVING WORKTAG: PG010712 | LSUAM | FPO UMI Return on Debt

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	2,256,307	3,860,926	3,825,756	-35,170
TOTAL OPERATING EXPENDITURES	2,256,307	3,860,926	3,825,756	-35,170
DRIVING WORKTAG TOTAL	2,256,307	3,860,926	3,825,756	-35,170
COST CENTER TOTAL	10,454,241	12,610,056	14,297,914	1,687,858

CCENTER: CC00453 | Fin and Admin | FPO Gas

DRIVING WORKTAG: PG003496 | LSUAM | Purchased Gas

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	3,656,784	4,237,921	7,922,122	3,684,201
TOTAL OPERATING EXPENDITURES	3,656,784	4,237,921	7,922,122	3,684,201
DRIVING WORKTAG TOTAL	3,656,784	4,237,921	7,922,122	3,684,201

DRIVING WORKTAG: PG003498 | LSUAM | Cogen Gas Cost

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	0	6,148,759	0	-6,148,759
TOTAL OPERATING EXPENDITURES	0	6,148,759	0	-6,148,759
DRIVING WORKTAG TOTAL	0	6,148,759	0	-6,148,759

DRIVING WORKTAG: PG003499 | LSUAM | Purchased Gas - Sales

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	-1,315,451	-1,090,071	-1,035,693	54,378
TOTAL OPERATING EXPENDITURES	-1,315,451	-1,090,071	-1,035,693	54,378
DRIVING WORKTAG TOTAL	-1,315,451	-1,090,071	-1,035,693	54,378

DRIVING WORKTAG: PG003500 | LSUAM | Steam Sales

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	-489,839	-1,596,690	-403,152	1,193,538
TOTAL OPERATING EXPENDITURES	-489,839	-1,596,690	-403,152	1,193,538
DRIVING WORKTAG TOTAL	-489,839	-1,596,690	-403,152	1,193,538

DRIVING WORKTAG: PG003501 | LSUAM | Cogen Steam Production Savin

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	0	-1,605,504	0	1,605,504
TOTAL OPERATING EXPENDITURES	0	-1,605,504	0	1,605,504
DRIVING WORKTAG TOTAL	0	-1,605,504	0	1,605,504

DRIVING WORKTAG: PG009953 | LSUAM | Gas Sales - Distribution Rec

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	-323,322	-185,048	-254,348	-69,300
TOTAL OPERATING EXPENDITURES	-323,322	-185,048	-254,348	-69,300
DRIVING WORKTAG TOTAL	-323,322	-185,048	-254,348	-69,300
COST CENTER TOTAL	1,528,172	5,909,367	6,228,929	319,562

CCENTER: CC00454 | Fin and Admin | FPO Electricity

DRIVING WORKTAG: PG003503 | LSUAM | Purchased Electricity

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	17,635,934	15,063,147	12,024,423	-3,038,724
TOTAL OPERATING EXPENDITURES	17,635,934	15,063,147	12,024,423	-3,038,724
DRIVING WORKTAG TOTAL	17,635,934	15,063,147	12,024,423	-3,038,724

DRIVING WORKTAG: PG003504 | LSUAM | Cogen Standby Electricity

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	0	327,794	0	-327,794
TOTAL OPERATING EXPENDITURES	0	327,794	0	-327,794
DRIVING WORKTAG TOTAL	0	327,794	0	-327,794

DRIVING WORKTAG: PG003505 | LSUAM | Cogen - Maintenance Demand C

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	0	72,423	0	-72,423
TOTAL OPERATING EXPENDITURES	0	72,423	0	-72,423
DRIVING WORKTAG TOTAL	0	72,423	0	-72,423

DRIVING WORKTAG: PG003506 | LSUAM | Purchased Electricity - Sale

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	-10,161,348	-5,651,097	-7,536,338	-1,885,241
TOTAL OPERATING EXPENDITURES	-10,161,348	-5,651,097	-7,536,338	-1,885,241
DRIVING WORKTAG TOTAL	-10,161,348	-5,651,097	-7,536,338	-1,885,241

DRIVING WORKTAG: PG003507 | LSUAM | Chilled Water Sales

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	-2,195,086	-1,379,374	-1,846,537	-467,163
TOTAL OPERATING EXPENDITURES	-2,195,086	-1,379,374	-1,846,537	-467,163
DRIVING WORKTAG TOTAL	-2,195,086	-1,379,374	-1,846,537	-467,163

DRIVING WORKTAG: PG003508 | LSUAM | Cogen - Electrical Savings G

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	0	-7,085,690	0	7,085,690
TOTAL OPERATING EXPENDITURES	0	-7,085,690	0	7,085,690
DRIVING WORKTAG TOTAL	0	-7,085,690	0	7,085,690

DRIVING WORKTAG: PG009952 | LSUAM | Electric Sales - Distributio

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	-883,595	-388,091	-655,334	-267,243
TOTAL OPERATING EXPENDITURES	-883,595	-388,091	-655,334	-267,243
DRIVING WORKTAG TOTAL	-883,595	-388,091	-655,334	-267,243
COST CENTER TOTAL	4,395,904	959,112	1,986,214	1,027,102

CCENTER: CC00455 | Fin and Admin | FPO Sewer User Fee

DRIVING WORKTAG: PG003510 | LSUAM | Sewer User Fee

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	3,253,744	2,329,861	3,394,965	1,065,104
TOTAL OPERATING EXPENDITURES	3,253,744	2,329,861	3,394,965	1,065,104

DRIVING WORKTAG TOTAL 3,253,744 2,329,861 3,394,965 1,065,104

DRIVING WORKTAG: PG003511 | LSUAM | Sewer User Fee - Sales

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	-1,459,968	-1,164,973	-1,297,028	-132,055
TOTAL OPERATING EXPENDITURES	-1,459,968	-1,164,973	-1,297,028	-132,055
DRIVING WORKTAG TOTAL	-1,459,968	-1,164,973	-1,297,028	-132,055
COST CENTER TOTAL	1,793,776	1,164,888	2,097,937	933,049

CCENTER: CC00456 | Fin and Admin | FPO Water

DRIVING WORKTAG: PG003512 | LSUAM | Purchased Water

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	1,201,917	1,138,417	1,215,890	77,473
TOTAL OPERATING EXPENDITURES	1,201,917	1,138,417	1,215,890	77,473
DRIVING WORKTAG TOTAL	1,201,917	1,138,417	1,215,890	77,473

DRIVING WORKTAG: PG003513 | LSUAM | Purchased Water - Sales

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	-399,782	-321,547	-322,855	-1,308
TOTAL OPERATING EXPENDITURES	-399,782	-321,547	-322,855	-1,308
DRIVING WORKTAG TOTAL	-399,782	-321,547	-322,855	-1,308

DRIVING WORKTAG: PG009954 | LSUAM | Water Sales - Distribution R

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	-133,261	-72,948	-107,618	-34,670
TOTAL OPERATING EXPENDITURES	-133,261	-72,948	-107,618	-34,670
DRIVING WORKTAG TOTAL	-133,261	-72,948	-107,618	-34,670
COST CENTER TOTAL	668,874	743,922	785,417	41,495

CCENTER: CC00457 | Fin and Admin | FPO Building Services

DRIVING WORKTAG: PG003514 | LSUAM | Building Services

FUNCTION: 6-PLANT OP. & MAINT.

Salaries	7,846,125	7,890,602	8,304,079	413,477
Related Benefits	2,780,124	3,083,963	3,212,335	128,372
TOTAL PERSONAL SERVICES	10,626,249	10,974,565	11,516,414	541,849
Travel	1,675	0	0	0
Operating Services	78,749	106,880	106,880	0
Supplies	652,318	604,923	604,923	0
TOTAL OPERATING EXPENDITURES	732,742	711,803	711,803	0
Professional Services	2,744	0	0	0
Other Charges	1,050	0	0	0
TOTAL OTHER CHARGES	3,794	0	0	0
Gen Acquisitions	4,100	364,820	364,820	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,100	364,820	364,820	0
DRIVING WORKTAG TOTAL	11,366,885	12,051,188	12,593,037	541,849

DRIVING WORKTAG: PG003516 | LSUAM | Building Services - Chargeou

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	-838,400	-574,679	-574,679	0
TOTAL OPERATING EXPENDITURES	-838,400	-574,679	-574,679	0
DRIVING WORKTAG TOTAL	-838,400	-574,679	-574,679	0

COST CENTER TOTAL 10,528,485 11,476,509 12,018,358 541,849

CCENTER: CC00458 | Fin and Admin | FPO IT Administration

DRIVING WORKTAG: PG003519 | LSUAM | IT Administration

FUNCTION: 6-PLANT OP. & MAINT.

Salaries	0	41,932	0	-41,932
Other Compensation	235	22,243	22,243	0
Related Benefits	82	16,389	0	-16,389
TOTAL PERSONAL SERVICES	316	80,564	22,243	-58,321
Travel	4,839	3,500	3,500	0
Operating Services	34,613	237,087	237,087	0
Supplies	362,039	202,006	202,006	0
TOTAL OPERATING EXPENDITURES	401,492	442,593	442,593	0
Professional Services	48,023	0	0	0
TOTAL OTHER CHARGES	48,023	0	0	0
Gen Acquisitions	0	24,157	24,157	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	24,157	24,157	0
DRIVING WORKTAG TOTAL	449,832	547,314	488,993	-58,321
COST CENTER TOTAL	449,832	547,314	488,993	-58,321

CCENTER: CC00459 | Fin and Admin | FPO Architectural Systems

DRIVING WORKTAG: PG007999 | LSUAM | Architectural Systems

FUNCTION: 6-PLANT OP. & MAINT.

Salaries	2,512,828	2,323,976	2,921,815	597,839
Other Compensation	9,540	2,000	2,000	0
Related Benefits	897,315	908,303	1,130,270	221,967
TOTAL PERSONAL SERVICES	3,419,683	3,234,279	4,054,085	819,806
Travel	2,116	8,700	8,700	0
Operating Services	59,766	179,238	409,172	229,934
Supplies	747,016	262,572	262,572	0
TOTAL OPERATING EXPENDITURES	808,898	450,510	680,444	229,934
Professional Services	9,118	0	0	0
TOTAL OTHER CHARGES	9,118	0	0	0
Gen Acquisitions	12,401	78,359	78,359	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,401	78,359	78,359	0
DRIVING WORKTAG TOTAL	4,250,101	3,763,148	4,812,888	1,049,740

DRIVING WORKTAG: PG008001 | LSUAM | Architectural Systems - Char

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	-562,160	-497,190	-497,190	0
TOTAL OPERATING EXPENDITURES	-562,160	-497,190	-497,190	0
DRIVING WORKTAG TOTAL	-562,160	-497,190	-497,190	0
COST CENTER TOTAL	3,687,942	3,265,958	4,315,698	1,049,740

CCENTER: CC00460 | Fin and Admin | FPO Facility Systems

DRIVING WORKTAG: PG003532 | LSUAM | Facility Systems Maintenance

FUNCTION: 6-PLANT OP. & MAINT.

Salaries	1,901,561	2,446,524	0	-2,446,524
Other Compensation	0	500	0	-500
Related Benefits	672,109	956,200	0	-956,200
TOTAL PERSONAL SERVICES	2,573,670	3,403,224	0	-3,403,224
Travel	0	4,500	0	-4,500
Operating Services	-227,721	214,297	0	-214,297

Supplies	1,441,260	549,860	0	-549,860
TOTAL OPERATING EXPENDITURES	1,213,539	768,657	0	-768,657
Professional Services	827	0	0	0
Other Charges	250	0	0	0
TOTAL OTHER CHARGES	1,077	0	0	0
Gen Acquisitions	721,553	127,561	0	-127,561
TOTAL ACQUISITIONS & MAJOR REPAIRS	721,553	127,561	0	-127,561
DRIVING WORKTAG TOTAL	4,509,839	4,299,442	0	-4,299,442

DRIVING WORKTAG: PG003533 | LSUAM | Facility Systems Maintenance

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	-421,971	-279,583	0	279,583
TOTAL OPERATING EXPENDITURES	-421,971	-279,583	0	279,583
DRIVING WORKTAG TOTAL	-421,971	-279,583	0	279,583
COST CENTER TOTAL	4,087,868	4,019,859	0	-4,019,859

CCENTER: CC00461 | Fin and Admin | FPO Mechanical Systems

DRIVING WORKTAG: PG003535 | LSUAM | Mechanical Systems

FUNCTION: 6-PLANT OP. & MAINT.

Salaries	1,979,806	1,945,082	3,829,755	1,884,673
Other Compensation	4,063	3,000	3,500	500
Related Benefits	690,526	760,216	1,481,495	721,280
TOTAL PERSONAL SERVICES	2,674,395	2,708,298	5,314,750	2,606,453
Travel	2,806	6,850	11,350	4,500
Operating Services	-892,852	182,322	653,546	471,224
Supplies	1,232,147	538,346	1,088,206	549,860
TOTAL OPERATING EXPENDITURES	342,100	727,518	1,753,102	1,025,584
Professional Services	460	0	0	0
Other Charges	7,719	0	0	0
TOTAL OTHER CHARGES	8,179	0	0	0
Gen Acquisitions	1,436,727	58,314	185,875	127,561
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,436,727	58,314	185,875	127,561
DRIVING WORKTAG TOTAL	4,461,402	3,494,130	7,253,727	3,759,598

DRIVING WORKTAG: PG003536 | LSUAM | Utility Systems Recovery Mai

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	66,169	324,403	1,017,300	692,897
Supplies	100,066	0	0	0
TOTAL OPERATING EXPENDITURES	166,236	324,403	1,017,300	692,897
Gen Acquisitions	154,784	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	154,784	0	0	0
DRIVING WORKTAG TOTAL	321,019	324,403	1,017,300	692,897

DRIVING WORKTAG: PG003537 | LSUAM | Mechanical Systems Chargeout

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	-656,262	-364,601	-364,601	0
TOTAL OPERATING EXPENDITURES	-656,262	-364,601	-364,601	0
DRIVING WORKTAG TOTAL	-656,262	-364,601	-364,601	0
COST CENTER TOTAL	4,126,159	3,453,932	7,906,426	4,452,495

CCENTER: CC00462 | Fin and Admin | FPO Telecommunications System

DRIVING WORKTAG: PG003541 | LSUAM | Telecommunications - Campus

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	15,040	21,583	21,583	0
TOTAL OPERATING EXPENDITURES	15,040	21,583	21,583	0
DRIVING WORKTAG TOTAL	15,040	21,583	21,583	0

DRIVING WORKTAG: PG003542 | LSUAM | Telecommunications Wiring Co

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	348,347	0	0	0
Supplies	-7,335	0	0	0
TOTAL OPERATING EXPENDITURES	341,012	0	0	0
DRIVING WORKTAG TOTAL	341,012	0	0	0

DRIVING WORKTAG: PG003543 | LSUAM | Telecommunications Wiring Co

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	-274,658	0	0	0
TOTAL OPERATING EXPENDITURES	-274,658	0	0	0
DRIVING WORKTAG TOTAL	-274,658	0	0	0
COST CENTER TOTAL	81,394	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	3,868	10,082	10,082	0
Supplies	3,887	48	48	0
TOTAL OPERATING EXPENDITURES	7,755	10,130	10,130	0
Gen Acquisitions	0	182	182	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	182	182	0
DRIVING WORKTAG TOTAL	7,755	10,312	10,312	0
COST CENTER TOTAL	7,755	10,312	10,312	0

CCENTER: CC00464 | Fin and Admin | FPO Elevator Maintenance

DRIVING WORKTAG: PG003546 | LSUAM | Elevator Maintenance

FUNCTION: 6-PLANT OP. & MAINT.

Travel	7,842	0	0	0
Operating Services	690,593	732,748	732,748	0
Supplies	70,376	7,909	7,909	0
TOTAL OPERATING EXPENDITURES	768,811	740,657	740,657	0
Professional Services	49,200	0	0	0
TOTAL OTHER CHARGES	49,200	0	0	0
Gen Acquisitions	0	10,933	10,933	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,933	10,933	0
DRIVING WORKTAG TOTAL	818,011	751,590	751,590	0

DRIVING WORKTAG: PG003547 | LSUAM | Elevator Maintenance - Charg

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	-337,611	-370,000	-370,000	0
TOTAL OPERATING EXPENDITURES	-337,611	-370,000	-370,000	0
DRIVING WORKTAG TOTAL	-337,611	-370,000	-370,000	0
COST CENTER TOTAL	480,400	381,590	381,590	0

CCENTER: CC00465 | Fin and Admin | FPO Refuse Collection

DRIVING WORKTAG: PG003548 | LSUAM | Refuse Collection

FUNCTION: 6-PLANT OP. & MAINT.

Other Compensation	14,629	15,000	15,000	0
TOTAL PERSONAL SERVICES	14,629	15,000	15,000	0
Travel	720	0	0	0
Operating Services	1,524,063	1,592,043	1,592,043	0
Supplies	338	7,454	7,454	0
TOTAL OPERATING EXPENDITURES	1,525,121	1,599,497	1,599,497	0
Professional Services	7,500	0	0	0
Other Charges	191	0	0	0
TOTAL OTHER CHARGES	7,691	0	0	0
Gen Acquisitions	0	5,467	5,467	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,467	5,467	0
DRIVING WORKTAG TOTAL	1,547,440	1,619,964	1,619,964	0

DRIVING WORKTAG: PG003549 | LSUAM | Refuse Collection - Chargeou

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	-1,391,807	-1,196,034	-1,196,034	0
TOTAL OPERATING EXPENDITURES	-1,391,807	-1,196,034	-1,196,034	0
DRIVING WORKTAG TOTAL	-1,391,807	-1,196,034	-1,196,034	0

DRIVING WORKTAG: PG011276 | LSUAM | Work Study - Fin and Admin -

FUNCTION: 6-PLANT OP. & MAINT.

Other Compensation	319	0	0	0
Related Benefits	111	0	0	0
TOTAL PERSONAL SERVICES	430	0	0	0
DRIVING WORKTAG TOTAL	430	0	0	0
COST CENTER TOTAL	156,063	423,930	423,930	0

CCENTER: CC00466 | Fin and Admin | FPO Electrical Systems

DRIVING WORKTAG: PG003550 | LSUAM | Electrical Systems Maintenanc

FUNCTION: 6-PLANT OP. & MAINT.

Salaries	1,828,801	1,709,176	1,878,961	169,785
Other Compensation	1,495	0	0	0
Related Benefits	637,741	668,014	726,854	58,839
TOTAL PERSONAL SERVICES	2,468,037	2,377,190	2,605,815	228,624
Travel	0	3,650	3,650	0
Operating Services	58,719	35,467	35,467	0
Supplies	705,217	701,385	701,385	0
TOTAL OPERATING EXPENDITURES	763,935	740,502	740,502	0
Professional Services	229	0	0	0
TOTAL OTHER CHARGES	229	0	0	0
Gen Acquisitions	42,433	5,467	5,467	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	42,433	5,467	5,467	0
DRIVING WORKTAG TOTAL	3,274,635	3,123,159	3,351,784	228,624

DRIVING WORKTAG: PG003551 | LSUAM | Electrical Systems Maintenanc

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	-357,018	-330,644	-330,644	0
TOTAL OPERATING EXPENDITURES	-357,018	-330,644	-330,644	0
DRIVING WORKTAG TOTAL	-357,018	-330,644	-330,644	0
COST CENTER TOTAL	2,917,617	2,792,515	3,021,140	228,624

CCENTER: CC00467 | Fin and Admin | FPO Environmental Services

DRIVING WORKTAG: PG003552 | LSUAM | Environmental Services

FUNCTION: 6-PLANT OP. & MAINT.

Salaries	79,655	76,960	79,655	2,695
Related Benefits	27,774	30,079	30,814	735
TOTAL PERSONAL SERVICES	107,429	107,039	110,469	3,430
Operating Services	-39,014	24,278	24,278	0
Supplies	234,275	28,454	28,454	0
TOTAL OPERATING EXPENDITURES	195,261	52,732	52,732	0
Professional Services	23,745	0	0	0
TOTAL OTHER CHARGES	23,745	0	0	0
Gen Acquisitions	0	5,467	5,467	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,467	5,467	0
DRIVING WORKTAG TOTAL	326,435	165,238	168,668	3,430
COST CENTER TOTAL	326,435	165,238	168,668	3,430

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
Supplies	188	0	0	0
TOTAL OPERATING EXPENDITURES	188	51,352	51,352	0
DRIVING WORKTAG TOTAL	188	51,352	51,352	0
COST CENTER TOTAL	188	51,352	51,352	0

CCENTER: CC00473 | Fin and Admin | FPO Work In Progress

DRIVING WORKTAG: AG0074 | Facility And Property Oversight - Insu

FUNCTION: 9-TRANSFERS

Operating Services	-5,261	0	0	0
Supplies	5,261	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
COST CENTER TOTAL	0	0	0	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	2,382,772	2,585,445	2,862,211	276,766
Other Compensation	26,652	15,000	15,000	0
Related Benefits	861,568	1,010,495	1,107,212	96,717
TOTAL PERSONAL SERVICES	3,270,992	3,610,940	3,984,423	373,483
Travel	7,234	8,000	8,000	0
Operating Services	16,400	23,621	23,621	0
Supplies	94,650	77,883	77,883	0
TOTAL OPERATING EXPENDITURES	118,284	109,504	109,504	0
Professional Services	1,894	2,000	2,000	0
Other Charges	1,453	3,000	3,000	0
TOTAL OTHER CHARGES	3,347	5,000	5,000	0
Gen Acquisitions	1,475	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,475	0	0	0
DRIVING WORKTAG TOTAL	3,394,098	3,725,444	4,098,927	373,483

DRIVING WORKTAG: PG003566 | LSUAM | PDC Design - Chargeouts

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	-665,015	-343,578	-343,578	0
TOTAL OPERATING EXPENDITURES	-665,015	-343,578	-343,578	0
DRIVING WORKTAG TOTAL	-665,015	-343,578	-343,578	0

DRIVING WORKTAG: PG003568 | LSUAM | Student Aides

FUNCTION: 6-PLANT OP. & MAINT.

Other Compensation	1,550	0	0	0
TOTAL PERSONAL SERVICES	1,550	0	0	0
DRIVING WORKTAG TOTAL	1,550	0	0	0

DRIVING WORKTAG: PG008969 | LSUAM | Workstudy - FPO Planning, De

FUNCTION: 6-PLANT OP. & MAINT.

Other Compensation	203	0	0	0
Related Benefits	71	0	0	0
TOTAL PERSONAL SERVICES	273	0	0	0
DRIVING WORKTAG TOTAL	273	0	0	0
COST CENTER TOTAL	2,730,906	3,381,866	3,755,349	373,483

CCENTER: CC01138 | Fin and Admin | FPO Maintenance Projects

DRIVING WORKTAG: PG003469 | LSUAM | Facility And Property Oversi

FUNCTION: 6-PLANT OP. & MAINT.

Other Charges	-7,816	0	0	0
TOTAL OTHER CHARGES	-7,816	0	0	0
DRIVING WORKTAG TOTAL	-7,816	0	0	0

DRIVING WORKTAG: PG010020 | LSUAM | FPO - Barry - State Match

FUNCTION: 6-PLANT OP. & MAINT.

Other Charges	17,864	0	0	0
TOTAL OTHER CHARGES	17,864	0	0	0
DRIVING WORKTAG TOTAL	17,864	0	0	0
COST CENTER TOTAL	10,048	0	0	0

CCENTER: CC01201 | Fin and Admin | FPO Customer Service Center

DRIVING WORKTAG: PG008488 | LSUAM | Customer Service Center

FUNCTION: 6-PLANT OP. & MAINT.

Salaries	248,176	269,178	261,996	-7,182
Other Compensation	10,429	20,000	20,000	0
Related Benefits	86,600	105,206	101,350	-3,855
TOTAL PERSONAL SERVICES	345,204	394,384	383,346	-11,037
Travel	0	223	223	0
Supplies	1,347	2,850	2,850	0
TOTAL OPERATING EXPENDITURES	1,347	3,073	3,073	0
Professional Services	67	0	0	0
TOTAL OTHER CHARGES	67	0	0	0
Gen Acquisitions	0	2,733	2,733	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,733	2,733	0
DRIVING WORKTAG TOTAL	346,618	400,190	389,152	-11,037

DRIVING WORKTAG: PG008639 | LSUAM | Student Aides

FUNCTION: 6-PLANT OP. & MAINT.

Other Compensation	1,550	0	0	0
TOTAL PERSONAL SERVICES	1,550	0	0	0
DRIVING WORKTAG TOTAL	1,550	0	0	0
COST CENTER TOTAL	348,168	400,190	389,152	-11,037

CCENTER: CC01202 | Fin and Admin | FPO South Campus Operations

DRIVING WORKTAG: PG008505 | LSUAM | South Campus - LBTC Operatio

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	532,794	389,562	389,562	0
TOTAL OPERATING EXPENDITURES	532,794	389,562	389,562	0
DRIVING WORKTAG TOTAL	532,794	389,562	389,562	0
COST CENTER TOTAL	532,794	389,562	389,562	0

CCENTER: CC01338 | Fin and Admin | FPO Auto Shop

DRIVING WORKTAG: PG010842 | LSUAM | Auto Shop

FUNCTION: 6-PLANT OP. & MAINT.

Salaries	121,825	156,044	95,134	-60,910
Other Compensation	0	9,000	9,000	0
Related Benefits	42,477	60,988	36,801	-24,187
TOTAL PERSONAL SERVICES	164,302	226,032	140,935	-85,097
Travel	3,335	0	0	0
Operating Services	216,167	65,013	65,013	0
Supplies	1,718	203,011	203,011	0
TOTAL OPERATING EXPENDITURES	221,220	268,024	268,024	0
Other Charges	305	0	0	0
TOTAL OTHER CHARGES	305	0	0	0
Gen Acquisitions	0	10,934	10,934	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,934	10,934	0
DRIVING WORKTAG TOTAL	385,827	504,990	419,893	-85,097

DRIVING WORKTAG: PG010876 | LSUAM | Auto Shop Chargeouts

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	-1,667	0	0	0
TOTAL OPERATING EXPENDITURES	-1,667	0	0	0
DRIVING WORKTAG TOTAL	-1,667	0	0	0
COST CENTER TOTAL	384,159	504,990	419,893	-85,097
UNIT/COLLEGE TOTAL	57,508,485	61,425,213	67,892,351	6,467,138

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	2,882,069	3,038,533	3,075,407	36,874
Other Compensation	16,582	8,990	8,990	0
Related Benefits	1,011,930	1,142,647	1,142,205	-442
TOTAL PERSONAL SERVICES	3,910,580	4,190,170	4,226,602	36,432

Travel	28,457	28,239	28,239	0
Operating Services	53,577	40,805	40,805	0
Supplies	87,347	36,015	36,015	0
TOTAL OPERATING EXPENDITURES	169,380	105,059	105,059	0
Professional Services	5,424	10,000	10,000	0
Other Charges	19,136	0	0	0
TOTAL OTHER CHARGES	24,560	10,000	10,000	0
Gen Acquisitions	8,172	11,000	11,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,172	11,000	11,000	0
DRIVING WORKTAG TOTAL	4,112,693	4,316,229	4,352,661	36,432

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	1,335	400	400	0
Supplies	816	400	400	0
TOTAL OPERATING EXPENDITURES	2,151	800	800	0
Other Charges	711	200	200	0
TOTAL OTHER CHARGES	711	200	200	0
DRIVING WORKTAG TOTAL	2,862	1,000	1,000	0

DRIVING WORKTAG: PG003202 | LSUAM | Chancellors Executive Leader

FUNCTION: 5-INSTITUTIONAL SUPPORT

Operating Services	-12,128	17,309	17,309	0
Supplies	958	0	0	0
TOTAL OPERATING EXPENDITURES	-11,170	17,309	17,309	0
Other Charges	23,407	0	0	0
TOTAL OTHER CHARGES	23,407	0	0	0
DRIVING WORKTAG TOTAL	12,236	17,309	17,309	0

DRIVING WORKTAG: PG003204 | LSUAM | Student Aides

FUNCTION: 5-INSTITUTIONAL SUPPORT

Other Compensation	4,389	0	0	0
TOTAL PERSONAL SERVICES	4,389	0	0	0
DRIVING WORKTAG TOTAL	4,389	0	0	0

DRIVING WORKTAG: PG003205 | LSUAM | Work/Study - Institutional S

FUNCTION: 5-INSTITUTIONAL SUPPORT

Other Compensation	4,109	0	0	0
Related Benefits	1,433	0	0	0
TOTAL PERSONAL SERVICES	5,542	0	0	0
DRIVING WORKTAG TOTAL	5,542	0	0	0
COST CENTER TOTAL	4,137,721	4,335,538	4,371,970	36,432
UNIT/COLLEGE TOTAL	4,137,721	4,335,538	4,371,970	36,432

UNIT/COLLEGE: Information Technology Services

CCENTER: CC00419 | Fin and Admin | Data Architecture

DRIVING WORKTAG: PG003243 | LSUAM | Data Architecture

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	3,722,885	3,787,413	3,596,912	-190,501
Other Compensation	199,704	203,150	110,000	-93,150
Related Benefits	1,408,146	1,493,139	1,365,604	-127,535
TOTAL PERSONAL SERVICES	5,330,735	5,483,702	5,072,516	-411,186
Travel	28,467	44,200	35,000	-9,200
Operating Services	31,984	32,160	32,160	0
Supplies	35,351	34,701	0	-34,701
TOTAL OPERATING EXPENDITURES	95,802	111,061	67,160	-43,901
Professional Services	375,384	274,500	517,559	243,059
Other Charges	3,895	0	0	0
TOTAL OTHER CHARGES	379,279	274,500	517,559	243,059
DRIVING WORKTAG TOTAL	5,805,816	5,869,263	5,657,235	-212,028

DRIVING WORKTAG: PG003245 | LSUAM | Student Aides

FUNCTION: 5-INSTITUTIONAL SUPPORT

Other Compensation	1,550	0	0	0
TOTAL PERSONAL SERVICES	1,550	0	0	0
DRIVING WORKTAG TOTAL	1,550	0	0	0
COST CENTER TOTAL	5,807,366	5,869,263	5,657,235	-212,028

CCENTER: CC00420 | Fin and Admin | Service and Operations

DRIVING WORKTAG: PG003250 | LSUAM | Service and Operations

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	2,897,373	2,687,906	2,874,182	186,276
Other Compensation	23,393	25,000	60,000	35,000
Related Benefits	1,010,774	1,019,476	1,131,959	112,483
TOTAL PERSONAL SERVICES	3,931,540	3,732,382	4,066,141	333,759
Travel	3,592	11,600	14,000	2,400
Operating Services	226	480	480	0
Supplies	1,528	0	0	0
TOTAL OPERATING EXPENDITURES	5,346	12,080	14,480	2,400
Other Charges	925	0	0	0
TOTAL OTHER CHARGES	925	0	0	0
Gen Acquisitions	4,300	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,300	0	0	0
DRIVING WORKTAG TOTAL	3,942,111	3,744,462	4,080,621	336,159

DRIVING WORKTAG: PG003253 | LSUAM | Printing Fees

FUNCTION: 3-ACADEMIC SUPPORT

Operating Services	-26,354	-8,878	-8,878	0
Supplies	51,840	38,878	38,878	0
TOTAL OPERATING EXPENDITURES	25,486	30,000	30,000	0
Gen Acquisitions	28,719	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	28,719	0	0	0
DRIVING WORKTAG TOTAL	54,205	30,000	30,000	0

DRIVING WORKTAG: PG003254 | LSUAM | Academic Technologies and Fa

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	67,884	65,907	67,884	1,977
Related Benefits	23,670	24,997	26,414	1,416
TOTAL PERSONAL SERVICES	91,554	90,904	94,298	3,393
DRIVING WORKTAG TOTAL	91,554	90,904	94,298	3,393

DRIVING WORKTAG: PG003255 | LSUAM | Institutional Photographer

FUNCTION: 3-ACADEMIC SUPPORT

Operating Services	-4,108	21	21	0
Supplies	1,973	0	0	0
TOTAL OPERATING EXPENDITURES	-2,135	21	21	0
Other Charges	0	279	279	0
TOTAL OTHER CHARGES	0	279	279	0
Gen Acquisitions	2,089	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,089	0	0	0
DRIVING WORKTAG TOTAL	-46	300	300	0

DRIVING WORKTAG: PG003260 | LSUAM | Work/Study - Academic Suppor

FUNCTION: 3-ACADEMIC SUPPORT

Other Compensation	2,445	0	0	0
Related Benefits	852	0	0	0
TOTAL PERSONAL SERVICES	3,297	0	0	0
DRIVING WORKTAG TOTAL	3,297	0	0	0

DRIVING WORKTAG: PG009409 | LSUAM | Student Computer Labs

FUNCTION: 0-INSTRUCTION

Salaries	186,293	176,821	187,126	10,305
Related Benefits	64,956	68,158	72,234	4,076
TOTAL PERSONAL SERVICES	251,249	244,979	259,360	14,381
DRIVING WORKTAG TOTAL	251,249	244,979	259,360	14,381
COST CENTER TOTAL	4,342,368	4,110,645	4,464,578	353,933

CCENTER: CC00421 | Fin and Admin | Louisiana Optical Network Infrastr

DRIVING WORKTAG: PG008491 | LSUAM | State Appropriations - AI Su

FUNCTION: 3-ACADEMIC SUPPORT

Related Benefits	70,173	0	0	0
TOTAL PERSONAL SERVICES	70,173	0	0	0
DRIVING WORKTAG TOTAL	70,173	0	0	0
COST CENTER TOTAL	70,173	0	0	0

CCENTER: CC00422 | Fin and Admin | Telecommunications

DRIVING WORKTAG: PG003268 | LSUAM | Comp Usage Charges - Other C

FUNCTION: 3-ACADEMIC SUPPORT

Operating Services	-307,070	-318,284	-318,284	0
TOTAL OPERATING EXPENDITURES	-307,070	-318,284	-318,284	0
DRIVING WORKTAG TOTAL	-307,070	-318,284	-318,284	0

DRIVING WORKTAG: PG003270 | LSUAM | Pass Thru Telecom Expenses

FUNCTION: 5-INSTITUTIONAL SUPPORT

Operating Services	174	173	173	0
TOTAL OPERATING EXPENDITURES	174	173	173	0
DRIVING WORKTAG TOTAL	174	173	173	0

DRIVING WORKTAG: PG003272 | LSUAM | Long Distance Charges

FUNCTION: 5-INSTITUTIONAL SUPPORT

Operating Services	92	12	12	0
TOTAL OPERATING EXPENDITURES	92	12	12	0
DRIVING WORKTAG TOTAL	92	12	12	0

DRIVING WORKTAG: PG003274 | LSUAM | Labor and Materials

FUNCTION: 5-INSTITUTIONAL SUPPORT

Operating Services	-350,594	-498,000	-300,000	198,000
Supplies	295,068	500,000	300,000	-200,000
TOTAL OPERATING EXPENDITURES	-55,526	2,000	0	-2,000
Gen Acquisitions	86,294	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	86,294	0	0	0
DRIVING WORKTAG TOTAL	30,768	2,000	0	-2,000

DRIVING WORKTAG: PG003275 | LSUAM | Infrastructure As A Service

FUNCTION: 5-INSTITUTIONAL SUPPORT

Operating Services	-555,690	-606,342	-510,979	95,363
Supplies	471,222	520,223	395,723	-124,500
TOTAL OPERATING EXPENDITURES	-84,468	-86,119	-115,256	-29,137
Other Charges	100,000	100,000	100,000	0
TOTAL OTHER CHARGES	100,000	100,000	100,000	0
Gen Acquisitions	0	1,650	30,787	29,137
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,650	30,787	29,137
DRIVING WORKTAG TOTAL	15,532	15,531	15,531	0

DRIVING WORKTAG: PG003279 | LSUAM | Student Aides

FUNCTION: 5-INSTITUTIONAL SUPPORT

Other Compensation	1,550	0	0	0
TOTAL PERSONAL SERVICES	1,550	0	0	0
DRIVING WORKTAG TOTAL	1,550	0	0	0

DRIVING WORKTAG: PG009670 | LSUAM | ITS UNI Operations

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	5,143,771	4,992,094	5,107,940	115,846
Other Compensation	216,361	265,000	214,000	-51,000
Related Benefits	1,804,293	1,886,328	1,891,145	4,817
TOTAL PERSONAL SERVICES	7,164,425	7,143,422	7,213,085	69,663
Travel	55,816	8,400	8,000	-400
Operating Services	-4,583,867	-4,041,310	-4,446,342	-405,032
Supplies	1,072,217	513,988	401,535	-112,453
TOTAL OPERATING EXPENDITURES	-3,455,834	-3,518,922	-4,036,807	-517,885
Professional Services	10,080	0	0	0
Other Charges	466,031	450,000	450,000	0
TOTAL OTHER CHARGES	476,111	450,000	450,000	0
Gen Acquisitions	74,510	0	291,645	291,645
TOTAL ACQUISITIONS & MAJOR REPAIRS	74,510	0	291,645	291,645
DRIVING WORKTAG TOTAL	4,259,212	4,074,500	3,917,923	-156,577

DRIVING WORKTAG: PG009718 | LSUAM | ITS UNI Operations - Externa

FUNCTION: 5-INSTITUTIONAL SUPPORT

Operating Services	28,739	-216	0	216
Supplies	206,458	178,838	148,838	-30,000
TOTAL OPERATING EXPENDITURES	235,196	178,622	148,838	-29,784
Other Charges	-32,568	0	0	0
TOTAL OTHER CHARGES	-32,568	0	0	0
Gen Acquisitions	0	8,758	38,542	29,784
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	8,758	38,542	29,784
DRIVING WORKTAG TOTAL	202,628	187,380	187,380	0
COST CENTER TOTAL	4,202,885	3,961,312	3,802,735	-158,577

CCENTER: CC00423 | Fin and Admin | Research Enabling Technology Servi

DRIVING WORKTAG: PG008565 | LSUAM | Workstudy - Fin and Admin -

FUNCTION: 0-INSTRUCTION

Other Compensation	417	0	0	0
Related Benefits	145	0	0	0
TOTAL PERSONAL SERVICES	562	0	0	0
DRIVING WORKTAG TOTAL	562	0	0	0

DRIVING WORKTAG: PG009408 | LSUAM | RETS Research and Educationa

FUNCTION: 0-INSTRUCTION

Salaries	398,277	480,181	362,482	-117,699
Related Benefits	138,870	185,092	139,925	-45,167
TOTAL PERSONAL SERVICES	537,147	665,273	502,407	-162,866
Travel	2,065	5,000	0	-5,000
Operating Services	103	1,440	480	-960
Supplies	10	0	0	0
TOTAL OPERATING EXPENDITURES	2,178	6,440	480	-5,960
Gen Acquisitions	1,075	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,075	0	0	0
DRIVING WORKTAG TOTAL	540,400	671,713	502,887	-168,826

DRIVING WORKTAG: PG011165 | LSUAM | Machine Learning Initiatives

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	0	0	85,872	85,872
Other Compensation	0	0	25,400	25,400
Related Benefits	0	0	33,413	33,413
TOTAL PERSONAL SERVICES	0	0	144,685	144,685
Operating Services	0	0	117,500	117,500
TOTAL OPERATING EXPENDITURES	0	0	117,500	117,500
DRIVING WORKTAG TOTAL	0	0	262,185	262,185
COST CENTER TOTAL	540,962	671,713	765,071	93,359

CCENTER: CC00424 | Fin and Admin | High Performance Computing Group

DRIVING WORKTAG: PG003294 | LSUAM | HPC-1 - High Performance Com

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	736,141	633,167	756,963	123,796
Related Benefits	256,675	240,149	294,533	54,384
TOTAL PERSONAL SERVICES	992,816	873,316	1,051,496	178,180
Travel	420	0	5,000	5,000
Operating Services	50,321	40,160	83,300	43,140
Supplies	38,114	70,825	30,725	-40,100
TOTAL OPERATING EXPENDITURES	88,855	110,985	119,025	8,040
Professional Services	102,970	81,944	99,972	18,028
Other Charges	150	0	0	0
TOTAL OTHER CHARGES	103,120	81,944	99,972	18,028
DRIVING WORKTAG TOTAL	1,184,791	1,066,245	1,270,493	204,248
COST CENTER TOTAL	1,184,791	1,066,245	1,270,493	204,248
UNIT/COLLEGE TOTAL	16,148,545	15,679,177	15,960,112	280,934

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	6,551,591	6,731,461	6,816,103	84,642
Other Compensation	482,035	0	0	0
Related Benefits	2,475,405	2,630,924	2,636,729	5,804
TOTAL PERSONAL SERVICES	9,509,030	9,362,385	9,452,832	90,446
Travel	16,083	24,666	24,666	0
Operating Services	247,070	326,114	326,114	0
Supplies	356,477	643,299	393,299	-250,000
TOTAL OPERATING EXPENDITURES	619,629	994,079	744,079	-250,000
Professional Services	13,007	10,000	10,000	0
Other Charges	265,541	7,000	7,000	0
TOTAL OTHER CHARGES	278,548	17,000	17,000	0
Gen Acquisitions	124,487	160,000	160,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	124,487	160,000	160,000	0
DRIVING WORKTAG TOTAL	10,531,694	10,533,464	10,373,911	-159,554

DRIVING WORKTAG: PG003388 | LSUAM | LSU Police Dept and Public S

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	-1,359,498	-1,000,000	-1,000,000	0
TOTAL OPERATING EXPENDITURES	-1,359,498	-1,000,000	-1,000,000	0
DRIVING WORKTAG TOTAL	-1,359,498	-1,000,000	-1,000,000	0

DRIVING WORKTAG: PG003393 | LSUAM | LSU Police Dept and Public S

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	-83,177	-66,524	-66,524	0
TOTAL OPERATING EXPENDITURES	-83,177	-66,524	-66,524	0
DRIVING WORKTAG TOTAL	-83,177	-66,524	-66,524	0

DRIVING WORKTAG: PG011196 | LSUAM | Police - Barry - State Match

FUNCTION: 6-PLANT OP. & MAINT.

Other Charges	9,804	0	0	0
TOTAL OTHER CHARGES	9,804	0	0	0
DRIVING WORKTAG TOTAL	9,804	0	0	0
COST CENTER TOTAL	9,098,824	9,466,940	9,307,387	-159,554
UNIT/COLLEGE TOTAL	9,098,824	9,466,940	9,307,387	-159,554

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	736,521	726,445	746,544	20,099
Other Compensation	3,909	7,000	7,000	0
Related Benefits	299,893	273,181	277,266	4,085
TOTAL PERSONAL SERVICES	1,040,322	1,006,626	1,030,810	24,184
Travel	6,269	20,000	20,000	0
Operating Services	2,236	8,000	8,000	0
Supplies	1,263	5,534	5,534	0
TOTAL OPERATING EXPENDITURES	9,769	33,534	33,534	0
Professional Services	3	0	0	0
TOTAL OTHER CHARGES	3	0	0	0
Gen Acquisitions	2,466	6,000	6,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,466	6,000	6,000	0
DRIVING WORKTAG TOTAL	1,052,560	1,046,160	1,070,344	24,184

DRIVING WORKTAG: PG003005 | LSUAM | Student Aides

FUNCTION: 5-INSTITUTIONAL SUPPORT

Other Compensation	4,858	0	0	0
TOTAL PERSONAL SERVICES	4,858	0	0	0
DRIVING WORKTAG TOTAL	4,858	0	0	0

DRIVING WORKTAG: PG009418 | LSUAM | Workstudy - Fin and Admin |

FUNCTION: 5-INSTITUTIONAL SUPPORT

Other Compensation	581	0	0	0
Related Benefits	203	0	0	0
TOTAL PERSONAL SERVICES	783	0	0	0
DRIVING WORKTAG TOTAL	783	0	0	0
COST CENTER TOTAL	1,058,201	1,046,160	1,070,344	24,184
UNIT/COLLEGE TOTAL	1,058,201	1,046,160	1,070,344	24,184

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	1,245,719	1,448,127	1,517,855	69,728
Other Compensation	7,377	9,000	9,000	0
Related Benefits	434,352	544,571	563,731	19,160
TOTAL PERSONAL SERVICES	1,687,448	2,001,698	2,090,586	88,888
Travel	4,508	0	0	0
Operating Services	22,991	40,251	40,251	0
Supplies	7,269	13,000	13,000	0
TOTAL OPERATING EXPENDITURES	34,768	53,251	53,251	0
Professional Services	98	0	0	0
Other Charges	0	500	500	0
TOTAL OTHER CHARGES	98	500	500	0
Gen Acquisitions	7,292	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,292	0	0	0
DRIVING WORKTAG TOTAL	1,729,606	2,055,449	2,144,337	88,888

DRIVING WORKTAG: PG003211 | LSUAM | Property Management

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	684,468	792,510	812,760	20,250
Related Benefits	239,464	298,025	301,859	3,834
TOTAL PERSONAL SERVICES	923,931	1,090,535	1,114,619	24,084
Travel	580	0	0	0
Operating Services	5,326	10,601	10,601	0
Supplies	10,886	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	16,792	18,601	18,601	0
Professional Services	429	0	0	0
TOTAL OTHER CHARGES	429	0	0	0
Gen Acquisitions	1,075	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,075	0	0	0
DRIVING WORKTAG TOTAL	942,227	1,109,136	1,133,220	24,084

DRIVING WORKTAG: PG003212 | LSUAM | Student Aides

FUNCTION: 5-INSTITUTIONAL SUPPORT

Other Compensation	4,520	0	0	0
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TOTAL PERSONAL SERVICES	4,520	0	0	0
DRIVING WORKTAG TOTAL	4,520	0	0	0

DRIVING WORKTAG: PG003213 | LSUAM | Work/Study - Institutional S

FUNCTION: 5-INSTITUTIONAL SUPPORT

Other Compensation	2,157	0	0	0
Related Benefits	752	0	0	0
TOTAL PERSONAL SERVICES	2,909	0	0	0
DRIVING WORKTAG TOTAL	2,909	0	0	0

DRIVING WORKTAG: PG009950 | LSUAM | Procurement

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	13,010	21,659	0	-21,659
Related Benefits	4,536	8,145	0	-8,145
TOTAL PERSONAL SERVICES	17,546	29,804	0	-29,804
Travel	3,949	0	0	0
Operating Services	0	47,000	1,621	-45,379
Supplies	0	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	3,949	53,000	7,621	-45,379
Other Charges	200	4,000	0	-4,000
TOTAL OTHER CHARGES	200	4,000	0	-4,000
DRIVING WORKTAG TOTAL	21,695	86,804	7,621	-79,183

DRIVING WORKTAG: PG010804 | LSUAM | Shared Services Support

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	0	0	91,946	91,946
Related Benefits	0	0	-118,292	-118,292
TOTAL PERSONAL SERVICES	0	0	-26,346	-26,346
Operating Services	0	0	26,346	26,346
TOTAL OPERATING EXPENDITURES	0	0	26,346	26,346
DRIVING WORKTAG TOTAL	0	0	0	0
COST CENTER TOTAL	2,700,957	3,251,389	3,285,178	33,788
UNIT/COLLEGE TOTAL	2,700,957	3,251,389	3,285,178	33,788

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	469,790	615,003	569,274	-45,729
Other Compensation	11,822	0	36,780	36,780
Related Benefits	182,089	240,368	220,217	-20,151
TOTAL PERSONAL SERVICES	663,701	855,371	826,271	-29,100
Travel	5,343	5,071	30,000	24,929
Operating Services	8,320	70,417	42,053	-28,364
Supplies	3,250	9,000	9,000	0
TOTAL OPERATING EXPENDITURES	16,912	84,488	81,053	-3,435
Professional Services	102	0	0	0
Other Charges	1,266	0	0	0
TOTAL OTHER CHARGES	1,368	0	0	0
Gen Acquisitions	1,380	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,380	0	0	0
DRIVING WORKTAG TOTAL	683,361	939,859	907,324	-32,535

DRIVING WORKTAG: PG003215 | LSUAM | Risk Management Loss Prevent

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	13,181	75,000	75,000	0
TOTAL OPERATING EXPENDITURES	13,181	75,000	75,000	0
Gen Acquisitions	9,938	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,938	0	0	0
DRIVING WORKTAG TOTAL	23,119	75,000	75,000	0

DRIVING WORKTAG: PG003216 | LSUAM | Risk Management External Exp

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	158,222	907,300	902,400	-4,900
Supplies	4,344	0	0	0
TOTAL OPERATING EXPENDITURES	162,566	907,300	902,400	-4,900
Professional Services	601,576	0	0	0
TOTAL OTHER CHARGES	601,576	0	0	0
DRIVING WORKTAG TOTAL	764,142	907,300	902,400	-4,900

DRIVING WORKTAG: PG003217 | LSUAM | Safety Projects and External

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	-344,167	-344,166	-332,411	11,755
TOTAL OPERATING EXPENDITURES	-344,167	-344,166	-332,411	11,755
DRIVING WORKTAG TOTAL	-344,167	-344,166	-332,411	11,755

DRIVING WORKTAG: PG008964 | LSUAM | Safety Projects and External

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	-6,638	-51,395	-55,716	-4,321
TOTAL OPERATING EXPENDITURES	-6,638	-51,395	-55,716	-4,321
DRIVING WORKTAG TOTAL	-6,638	-51,395	-55,716	-4,321
COST CENTER TOTAL	1,119,817	1,526,598	1,496,597	-30,001
UNIT/COLLEGE TOTAL	1,119,817	1,526,598	1,496,597	-30,001
VP TOTAL	130,702,710	120,289,815	138,208,089	17,918,273

VP LEVEL: VP Research and Economic Development

UNIT/COLLEGE: Centers and Institutes

CCENTER: CC00212 | ORED | Louisiana Geological Survey

DRIVING WORKTAG: GR-00014122 | CS | Geologic Mapping of Four 7.5

FUNCTION: 1-RESEARCH

Salaries	6,701	0	0	0
TOTAL PERSONAL SERVICES	6,701	0	0	0
DRIVING WORKTAG TOTAL	6,701	0	0	0

DRIVING WORKTAG: GR-00015941 | CS | Geologic Surface and Subsurf

FUNCTION: 1-RESEARCH

Salaries	88,082	0	0	0
TOTAL PERSONAL SERVICES	88,082	0	0	0
DRIVING WORKTAG TOTAL	88,082	0	0	0

DRIVING WORKTAG: PG001435 | LSUAM | Louisiana Geological Survey

FUNCTION: 1-RESEARCH

Salaries	304,421	637,393	602,703	-34,690
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Other Compensation	20,014	0	0	0
Related Benefits	162,342	243,870	230,481	-13,389
TOTAL PERSONAL SERVICES	486,777	881,263	833,184	-48,079
Travel	5,990	0	0	0
Operating Services	4,820	2,847	2,847	0
Supplies	18,633	57,001	57,001	0
TOTAL OPERATING EXPENDITURES	29,443	59,848	59,848	0
Other Charges	2,785	0	0	0
TOTAL OTHER CHARGES	2,785	0	0	0
Gen Acquisitions	53,408	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	53,408	0	0	0
DRIVING WORKTAG TOTAL	572,413	941,111	893,032	-48,079

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: PG001443 | LSUAM | Louisiana Geological Survey

FUNCTION: 3-ACADEMIC SUPPORT

Supplies	266	0	0	0
TOTAL OPERATING EXPENDITURES	266	0	0	0
DRIVING WORKTAG TOTAL	266	0	0	0

DRIVING WORKTAG: PG009700 | LSUAM | Louisiana Geological Survey

FUNCTION: 1-RESEARCH

Salaries	0	2,173	2,173	0
Related Benefits	0	831	831	0
TOTAL PERSONAL SERVICES	0	3,004	3,004	0
DRIVING WORKTAG TOTAL	0	3,004	3,004	0
COST CENTER TOTAL	667,461	954,115	906,036	-48,079

CCENTER: CC00213 | ORED | Radiation Safety Office

DRIVING WORKTAG: PG001450 | LSUAM | Office Of Radiation Safety

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	203,310	195,359	215,094	19,735
Other Compensation	0	309	309	0
Related Benefits	82,067	74,096	83,693	9,596
TOTAL PERSONAL SERVICES	285,378	269,764	299,096	29,331
Operating Services	995	403	403	0
TOTAL OPERATING EXPENDITURES	995	403	403	0
DRIVING WORKTAG TOTAL	286,372	270,167	299,499	29,331

DRIVING WORKTAG: PG001451 | LSUAM | System Radiation Safety Comm

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	20,047	39,495	39,495	0
Related Benefits	9,723	8,097	8,097	0
TOTAL PERSONAL SERVICES	29,770	47,592	47,592	0
Travel	4,959	1,166	1,166	0
Operating Services	-25,137	2,856	2,856	0
Supplies	0	100	100	0
TOTAL OPERATING EXPENDITURES	-20,178	4,122	4,122	0
DRIVING WORKTAG TOTAL	9,592	51,714	51,714	0

DRIVING WORKTAG: PG001452 | LSUAM | Student Aides

FUNCTION: 3-ACADEMIC SUPPORT

Other Compensation	1,550	0	0	0
TOTAL PERSONAL SERVICES	1,550	0	0	0
DRIVING WORKTAG TOTAL	1,550	0	0	0

DRIVING WORKTAG: PG001453 | LSUAM | Work/Study - Radiation Safet

FUNCTION: 3-ACADEMIC SUPPORT

Other Compensation	1,558	0	0	0
Related Benefits	543	0	0	0
TOTAL PERSONAL SERVICES	2,101	0	0	0
DRIVING WORKTAG TOTAL	2,101	0	0	0
COST CENTER TOTAL	299,615	321,881	351,213	29,331

CCENTER: CC00241 | ORED | Materials Science and Engineering Initiativ

DRIVING WORKTAG: PG001625 | LSUAM | Shared Instrument Facility -

FUNCTION: 3-ACADEMIC SUPPORT

Related Benefits	4,662	0	0	0
TOTAL PERSONAL SERVICES	4,662	0	0	0
DRIVING WORKTAG TOTAL	4,662	0	0	0

DRIVING WORKTAG: PG001626 | LSUAM | Shared Instrumentation Facil

FUNCTION: 3-ACADEMIC SUPPORT

Travel	0	1,000	1,000	0
Operating Services	2,860	15,000	15,000	0
Supplies	7,237	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	10,097	24,000	24,000	0
Other Charges	196,394	0	0	0
TOTAL OTHER CHARGES	196,394	0	0	0
Gen Acquisitions	0	1,000	1,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,000	1,000	0
DRIVING WORKTAG TOTAL	206,491	25,000	25,000	0
COST CENTER TOTAL	211,152	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	1,292,761	1,741,348	1,721,637	-19,711
Other Compensation	73,071	15,000	15,000	0
Related Benefits	476,233	666,249	658,376	-7,873
TOTAL PERSONAL SERVICES	1,842,065	2,422,597	2,395,013	-27,584
Travel	782	5,494	5,494	0
Operating Services	552,026	496,475	496,475	0
Supplies	276,692	300,000	300,000	0
TOTAL OPERATING EXPENDITURES	829,500	801,969	801,969	0
Professional Services	2,166	0	0	0
Other Charges	190	0	0	0
TOTAL OTHER CHARGES	2,356	0	0	0
Gen Acquisitions	53,663	47,610	47,610	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	53,663	47,610	47,610	0
DRIVING WORKTAG TOTAL	2,727,584	3,272,176	3,244,592	-27,584

DRIVING WORKTAG: PG002362 | LSUAM | CAMD - Research Support

FUNCTION: 1-RESEARCH

Salaries	0	4,037	4,037	0
Related Benefits	0	1,545	1,544	-1
TOTAL PERSONAL SERVICES	0	5,582	5,581	-1
DRIVING WORKTAG TOTAL	0	5,582	5,581	-1

DRIVING WORKTAG: PG002365 | LSUAM | CAMD Commercial Operations

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	0	48,000	48,000	0
Related Benefits	0	18,206	18,677	471
TOTAL PERSONAL SERVICES	0	66,206	66,677	471
DRIVING WORKTAG TOTAL	0	66,206	66,677	471

DRIVING WORKTAG: PG008713 | LSUAM | LSU Cleanroom at CAMD

FUNCTION: 1-RESEARCH

Operating Services	-9,183	0	0	0
Supplies	12,447	0	0	0
TOTAL OPERATING EXPENDITURES	3,264	0	0	0
Gen Acquisitions	285	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	285	0	0	0
DRIVING WORKTAG TOTAL	3,549	0	0	0

DRIVING WORKTAG: PG008714 | LSUAM | LSU Cleanroom at CAMD - Subs

FUNCTION: 1-RESEARCH

Salaries	63,788	0	0	0
Related Benefits	22,241	0	0	0
TOTAL PERSONAL SERVICES	86,029	0	0	0
DRIVING WORKTAG TOTAL	86,029	0	0	0

DRIVING WORKTAG: PG009891 | LSUAM | CAMD Beamlines

FUNCTION: 1-RESEARCH

Salaries	249	0	0	0
Related Benefits	121	0	0	0
TOTAL PERSONAL SERVICES	370	0	0	0
Operating Services	4,380	0	0	0
TOTAL OPERATING EXPENDITURES	4,380	0	0	0
DRIVING WORKTAG TOTAL	4,750	0	0	0

DRIVING WORKTAG: PG009892 | LSUAM | CAMD Beamlines - Subsidy

FUNCTION: 1-RESEARCH

Salaries	350,442	128,967	135,498	6,531
Related Benefits	122,190	49,343	51,816	2,473
TOTAL PERSONAL SERVICES	472,632	178,310	187,314	9,004
DRIVING WORKTAG TOTAL	472,632	178,310	187,314	9,004
COST CENTER TOTAL	3,294,545	3,522,274	3,504,164	-18,110
UNIT/COLLEGE TOTAL	4,472,774	4,823,271	4,786,413	-36,858

UNIT/COLLEGE: Innovation and Ecosystem Development

CCENTER: CC00242 | ORED | Louisiana Business and Technology Center (L

DRIVING WORKTAG: PG009070 | LSUAM | ORED Discretionary Allocatio

FUNCTION: 1-RESEARCH

Related Benefits	19,126	0	0	0
TOTAL PERSONAL SERVICES	19,126	0	0	0
DRIVING WORKTAG TOTAL	19,126	0	0	0

DRIVING WORKTAG: PG011275 | LSUAM | Work Study - ORED - La Busin

FUNCTION: 2-PUBLIC SERVICE

Other Compensation	480	0	0	0
Related Benefits	167	0	0	0
TOTAL PERSONAL SERVICES	648	0	0	0
DRIVING WORKTAG TOTAL	648	0	0	0
COST CENTER TOTAL	19,774	0	0	0

CCENTER: CC00386 | ORED | Innovation and Technology Commercialization

DRIVING WORKTAG: PG002880 | LSUAM | Office Of Intellectual Prope

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	151,147	270,448	276,417	5,969
Related Benefits	68,778	102,576	107,553	4,977
TOTAL PERSONAL SERVICES	219,925	373,024	383,970	10,946
Professional Services	118,999	0	0	0
TOTAL OTHER CHARGES	118,999	0	0	0
DRIVING WORKTAG TOTAL	338,924	373,024	383,970	10,946

DRIVING WORKTAG: PG008561 | LSUAM | Workstudy - ORED- Innovation

FUNCTION: 3-ACADEMIC SUPPORT

Operating Services	93	0	0	0
TOTAL OPERATING EXPENDITURES	93	0	0	0
DRIVING WORKTAG TOTAL	93	0	0	0
COST CENTER TOTAL	339,017	373,024	383,970	10,946
UNIT/COLLEGE TOTAL	358,791	373,024	383,970	10,946

UNIT/COLLEGE: LSUAM | Center for Computation and Technology

CCENTER: CC00268 | ORED | CCT Directors Office

DRIVING WORKTAG: GR-00003527 | CS | Advanced Device Fabrication

FUNCTION: 1-RESEARCH

Supplies	1,387	0	0	0
TOTAL OPERATING EXPENDITURES	1,387	0	0	0
DRIVING WORKTAG TOTAL	1,387	0	0	0

DRIVING WORKTAG: GR-00015701 | CS | Cyber-PERTT Technology (PG00

FUNCTION: 1-RESEARCH

Salaries	69,995	0	0	0
TOTAL PERSONAL SERVICES	69,995	0	0	0
DRIVING WORKTAG TOTAL	69,995	0	0	0

DRIVING WORKTAG: PG001809 | LSUAM | Student Aides

FUNCTION: 0-INSTRUCTION

Other Compensation	1,075	0	0	0
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TOTAL PERSONAL SERVICES	1,075	0	0	0
DRIVING WORKTAG TOTAL	1,075	0	0	0

DRIVING WORKTAG: PG001810 | LSUAM | Work Study - LSU CCT

FUNCTION: 1-RESEARCH

Other Compensation	779	0	0	0
Related Benefits	272	0	0	0
TOTAL PERSONAL SERVICES	1,051	0	0	0
DRIVING WORKTAG TOTAL	1,051	0	0	0

DRIVING WORKTAG: PG001811 | LSUAM | Center For Computation And T

FUNCTION: 1-RESEARCH

Salaries	594,819	1,087,684	686,201	-401,483
Other Compensation	61,566	15,000	15,000	0
Related Benefits	211,587	416,154	262,412	-153,742
TOTAL PERSONAL SERVICES	867,972	1,518,838	963,613	-555,225
Travel	6,697	24,681	24,681	0
Operating Services	28,111	0	0	0
Supplies	10,692	0	0	0
TOTAL OPERATING EXPENDITURES	45,499	24,681	24,681	0
Professional Services	2,622	0	0	0
Other Charges	192	0	0	0
TOTAL OTHER CHARGES	2,815	0	0	0
Gen Acquisitions	15,457	162,608	64,418	-98,190
TOTAL ACQUISITIONS & MAJOR REPAIRS	15,457	162,608	64,418	-98,190
DRIVING WORKTAG TOTAL	931,742	1,706,127	1,052,712	-653,415

DRIVING WORKTAG: PG001817 | LSUAM | Moreno Nsf Reu Support

FUNCTION: 1-RESEARCH

Operating Services	360	0	0	0
TOTAL OPERATING EXPENDITURES	360	0	0	0
Other Charges	583	0	0	0
TOTAL OTHER CHARGES	583	0	0	0
DRIVING WORKTAG TOTAL	943	0	0	0

DRIVING WORKTAG: PG001822 | LSUAM | LSU CCT - Mardi Gras Confere

FUNCTION: 2-PUBLIC SERVICE

Operating Services	1,541	0	0	0
TOTAL OPERATING EXPENDITURES	1,541	0	0	0
DRIVING WORKTAG TOTAL	1,541	0	0	0

DRIVING WORKTAG: PG001964 | LSUAM | CCT - Research Support

FUNCTION: 1-RESEARCH

Salaries	0	2,508	2,508	0
Related Benefits	0	960	959	0
TOTAL PERSONAL SERVICES	0	3,468	3,467	0
DRIVING WORKTAG TOTAL	0	3,468	3,467	0

DRIVING WORKTAG: PG008351 | LSUAM | CAMD Clean Room

FUNCTION: 1-RESEARCH

Salaries	44,775	0	0	0
Related Benefits	15,612	0	0	0
TOTAL PERSONAL SERVICES	60,387	0	0	0
DRIVING WORKTAG TOTAL	60,387	0	0	0

DRIVING WORKTAG: PG008670 | LSUAM | Golden Richard Retention and

FUNCTION: 1-RESEARCH

Salaries	31,816	98,750	101,811	3,061
Related Benefits	35,499	37,782	38,934	1,152
TOTAL PERSONAL SERVICES	67,315	136,532	140,745	4,213
Operating Services	14	0	0	0
TOTAL OPERATING EXPENDITURES	14	0	0	0
Professional Services	95,000	0	0	0
TOTAL OTHER CHARGES	95,000	0	0	0
DRIVING WORKTAG TOTAL	162,329	136,532	140,745	4,213

DRIVING WORKTAG: PG009504 | LSUAM | Porto Start Up

FUNCTION: 1-RESEARCH

Gen Acquisitions	-2,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	-2,000	0	0	0
DRIVING WORKTAG TOTAL	-2,000	0	0	0

DRIVING WORKTAG: PG009505 | LSUAM | Li Start Up

FUNCTION: 1-RESEARCH

Salaries	6,061	0	0	0
Related Benefits	4,231	0	0	0
TOTAL PERSONAL SERVICES	10,291	0	0	0
Travel	5,745	0	0	0
Operating Services	75	0	0	0
TOTAL OPERATING EXPENDITURES	5,820	0	0	0
DRIVING WORKTAG TOTAL	16,111	0	0	0

DRIVING WORKTAG: PG009506 | LSUAM | Kees Start Up

FUNCTION: 1-RESEARCH

Professional Services	71	0	0	0
TOTAL OTHER CHARGES	71	0	0	0
DRIVING WORKTAG TOTAL	71	0	0	0

DRIVING WORKTAG: PG009805 | LSUAM | Wilson Startup

FUNCTION: 1-RESEARCH

Salaries	20,978	0	0	0
Related Benefits	7,314	0	0	0
TOTAL PERSONAL SERVICES	28,292	0	0	0
Travel	6,295	0	0	0
Operating Services	41	0	0	0
TOTAL OPERATING EXPENDITURES	6,336	0	0	0
DRIVING WORKTAG TOTAL	34,628	0	0	0

DRIVING WORKTAG: PG009827 | LSUAM | CCT George Xue Support

FUNCTION: 1-RESEARCH

Salaries	101,733	2,322	2,322	0
Other Compensation	30,085	0	0	0
Related Benefits	35,472	888	888	0
TOTAL PERSONAL SERVICES	167,290	3,210	3,210	0
Operating Services	344	0	0	0
Supplies	93	0	0	0
TOTAL OPERATING EXPENDITURES	437	0	0	0
Gen Acquisitions	33,972	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	33,972	0	0	0
DRIVING WORKTAG TOTAL	201,699	3,210	3,210	0

DRIVING WORKTAG: PG010088 | LSUAM | CCT - Li Graduate Support

FUNCTION: 1-RESEARCH

Other Compensation	1,097	0	0	0
TOTAL PERSONAL SERVICES	1,097	0	0	0
DRIVING WORKTAG TOTAL	1,097	0	0	0

DRIVING WORKTAG: PG010634 | LSUAM | CCT - Brand Startup

FUNCTION: 1-RESEARCH

Salaries	485	0	0	0
Other Compensation	4,469	0	0	0
Related Benefits	169	0	0	0
TOTAL PERSONAL SERVICES	5,123	0	0	0
DRIVING WORKTAG TOTAL	5,123	0	0	0

DRIVING WORKTAG: PG010635 | LSUAM | CCT - Bruckner Startup

FUNCTION: 1-RESEARCH

Travel	678	0	0	0
TOTAL OPERATING EXPENDITURES	678	0	0	0
Professional Services	53,187	0	0	0
TOTAL OTHER CHARGES	53,187	0	0	0
DRIVING WORKTAG TOTAL	53,865	0	0	0
COST CENTER TOTAL	1,541,042	1,849,337	1,200,134	-649,203

CCENTER: CC00269 | ORED | CCT Office of Advancement

DRIVING WORKTAG: PG001839 | LSUAM | CCT - Supercomputing

FUNCTION: 1-RESEARCH

Travel	4,434	20,000	20,000	0
Operating Services	4,992	40,000	40,000	0
TOTAL OPERATING EXPENDITURES	9,426	60,000	60,000	0
DRIVING WORKTAG TOTAL	9,426	60,000	60,000	0
COST CENTER TOTAL	9,426	60,000	60,000	0

CCENTER: CC00270 | ORED | CCT Operations

DRIVING WORKTAG: PG001841 | LSUAM | CCT - Administration

FUNCTION: 1-RESEARCH

Salaries	284,935	527,008	536,930	9,922
Other Compensation	1,726	0	0	0
Related Benefits	99,350	201,636	205,329	3,693
TOTAL PERSONAL SERVICES	386,012	728,644	742,259	13,615
Operating Services	10,374	88,059	88,059	0
Supplies	28,181	0	0	0
TOTAL OPERATING EXPENDITURES	38,555	88,059	88,059	0
Gen Acquisitions	1,085	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,085	0	0	0
DRIVING WORKTAG TOTAL	425,651	816,703	830,318	13,615

DRIVING WORKTAG: PG010103 | LSUAM | Student Aides

FUNCTION: 1-RESEARCH

Other Compensation	1,550	0	0	0
TOTAL PERSONAL SERVICES	1,550	0	0	0
DRIVING WORKTAG TOTAL	1,550	0	0	0

COST CENTER TOTAL | 427,201 | 816,703 | 830,318 | 13,615

CCENTER: CC00271 | ORED | CCT Enablement

DRIVING WORKTAG: GR-00008626 | CS | 2020 Louisiana Biomedical Re

FUNCTION: 1-RESEARCH

Salaries	33,635	0	0	0
TOTAL PERSONAL SERVICES	33,635	0	0	0
DRIVING WORKTAG TOTAL	33,635	0	0	0

DRIVING WORKTAG: PG001842 | LSUAM | CCT - Cyberinfrastructure De

FUNCTION: 1-RESEARCH

Salaries	542,699	615,947	775,344	159,397
Other Compensation	93,060	0	0	0
Related Benefits	200,954	235,665	296,501	60,837
TOTAL PERSONAL SERVICES	836,712	851,612	1,071,845	220,234
Professional Services	121	0	0	0
TOTAL OTHER CHARGES	121	0	0	0
DRIVING WORKTAG TOTAL	836,833	851,612	1,071,845	220,234
COST CENTER TOTAL	870,468	851,612	1,071,845	220,234

CCENTER: CC00273 | ORED | CCT Research and Advanced Computing

DRIVING WORKTAG: PG001845 | LSUAM | Research and Advanced Comput

FUNCTION: 1-RESEARCH

Salaries	444,453	443,100	399,009	-44,091
Other Compensation	2,556	0	0	0
Related Benefits	158,762	169,532	152,586	-16,946
TOTAL PERSONAL SERVICES	605,771	612,632	551,595	-61,037
Operating Services	161,562	0	0	0
Supplies	18,075	0	0	0
TOTAL OPERATING EXPENDITURES	179,637	0	0	0
Professional Services	0	0	58,000	58,000
Other Charges	28,613	0	0	0
TOTAL OTHER CHARGES	28,613	0	58,000	58,000
Gen Acquisitions	444,216	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	444,216	0	0	0
DRIVING WORKTAG TOTAL	1,258,236	612,632	609,595	-3,037
COST CENTER TOTAL	1,258,236	612,632	609,595	-3,037

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	518,475	373,368	519,729	146,361
Other Compensation	2,222	0	0	0
Related Benefits	180,780	142,853	198,751	55,898
TOTAL PERSONAL SERVICES	701,476	516,221	718,480	202,259
Travel	17,791	0	0	0
Operating Services	262	0	0	0
Supplies	839	0	0	0
TOTAL OPERATING EXPENDITURES	18,892	0	0	0
Professional Services	1,286	0	0	0
Other Charges	1,837	0	0	0
TOTAL OTHER CHARGES	3,124	0	0	0
Gen Acquisitions	0	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	40,000	40,000	0
DRIVING WORKTAG TOTAL	723,492	556,221	758,480	202,259
COST CENTER TOTAL	723,492	556,221	758,480	202,259

CCENTER: CC00276 | ORED | CCT System Science and Engineering Research

DRIVING WORKTAG: PG001897 | LSUAM | CCT - Systems Science And En

FUNCTION: 1-RESEARCH

Salaries	599,877	704,834	852,107	147,273
Related Benefits	209,163	269,673	325,857	56,183
TOTAL PERSONAL SERVICES	809,040	974,507	1,177,964	203,456
Travel	18,692	0	0	0
Operating Services	237	0	0	0
Supplies	3,694	0	0	0
TOTAL OPERATING EXPENDITURES	22,623	0	0	0
Other Charges	162	0	0	0
TOTAL OTHER CHARGES	162	0	0	0
Gen Acquisitions	3,749	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,749	40,000	40,000	0
DRIVING WORKTAG TOTAL	835,573	1,014,507	1,217,964	203,456

DRIVING WORKTAG: PG001900 | LSUAM | Wilde Physics Ga Start-Up

FUNCTION: 1-RESEARCH

Operating Services	14	0	0	0
TOTAL OPERATING EXPENDITURES	14	0	0	0
DRIVING WORKTAG TOTAL	14	0	0	0
COST CENTER TOTAL	835,587	1,014,507	1,217,964	203,456

CCENTER: CC00277 | ORED | CCT Coast to Cosmos

DRIVING WORKTAG: PG001906 | LSUAM | CCT - Coast To Cosmos Resear

FUNCTION: 1-RESEARCH

Salaries	520,265	540,204	568,791	28,587
Related Benefits	180,619	206,685	217,513	10,828
TOTAL PERSONAL SERVICES	700,884	746,889	786,304	39,415
Travel	2,568	0	0	0
Operating Services	140	0	0	0
TOTAL OPERATING EXPENDITURES	2,708	0	0	0
Professional Services	97,473	0	0	0
Other Charges	37	0	0	0
TOTAL OTHER CHARGES	97,510	0	0	0
Gen Acquisitions	0	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	40,000	40,000	0
DRIVING WORKTAG TOTAL	801,102	786,889	826,304	39,415

DRIVING WORKTAG: PG001923 | LSUAM | Hagen Start-Up

FUNCTION: 1-RESEARCH

Salaries	0	10,927	0	-10,927
Related Benefits	0	4,181	0	-4,181
TOTAL PERSONAL SERVICES	0	15,108	0	-15,108
DRIVING WORKTAG TOTAL	0	15,108	0	-15,108
COST CENTER TOTAL	801,102	801,997	826,304	24,307

CCENTER: CC00278 | ORED | CCT Material World

DRIVING WORKTAG: PG001925 | LSUAM | CCT - Material World

FUNCTION: 0-INSTRUCTION

Salaries	103,219	100,505	103,219	2,714
Related Benefits	35,990	38,741	39,844	1,104
TOTAL PERSONAL SERVICES	139,209	139,246	143,063	3,818
DRIVING WORKTAG TOTAL	139,209	139,246	143,063	3,818

DRIVING WORKTAG: PG001926 | LSUAM | CCT - Material World Researc

FUNCTION: 1-RESEARCH

Salaries	394,311	384,586	400,437	15,851
Other Compensation	1,999	0	0	0
Related Benefits	137,487	147,145	153,132	5,988
TOTAL PERSONAL SERVICES	533,797	531,731	553,569	21,839
Operating Services	1,364	0	0	0
Supplies	2,617	0	0	0
TOTAL OPERATING EXPENDITURES	3,981	0	0	0
Gen Acquisitions	0	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	40,000	40,000	0
DRIVING WORKTAG TOTAL	537,777	571,731	593,569	21,839

DRIVING WORKTAG: PG001934 | LSUAM | Mw Focus Area Lead Support

FUNCTION: 1-RESEARCH

Salaries	0	15,000	15,000	0
Related Benefits	0	5,739	5,736	-3
TOTAL PERSONAL SERVICES	0	20,739	20,736	-3
DRIVING WORKTAG TOTAL	0	20,739	20,736	-3

DRIVING WORKTAG: PG010727 | LSUAM | CCT - Sauls Support Account

FUNCTION: 1-RESEARCH

Salaries	45,267	0	0	0
Other Compensation	1,477	0	0	0
Related Benefits	15,783	0	0	0
TOTAL PERSONAL SERVICES	62,528	0	0	0
Travel	1,215	0	0	0
Supplies	1,810	0	0	0
TOTAL OPERATING EXPENDITURES	3,026	0	0	0
Other Charges	228	0	0	0
TOTAL OTHER CHARGES	228	0	0	0
DRIVING WORKTAG TOTAL	65,781	0	0	0
COST CENTER TOTAL	742,767	731,716	757,369	25,653

CCENTER: CC00279 | ORED | CCT Cultural Computing

DRIVING WORKTAG: GR-00013369 | CS | Immersive Sound in XR Studio

FUNCTION: 1-RESEARCH

Salaries	21,015	0	0	0
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TOTAL PERSONAL SERVICES	21,015	0	0	0
DRIVING WORKTAG TOTAL	21,015	0	0	0

DRIVING WORKTAG: PG001937 | LSUAM | CCT - Avatar

FUNCTION: 1-RESEARCH

Salaries	75,919	0	69,643	69,643
Related Benefits	26,471	0	26,632	26,632
TOTAL PERSONAL SERVICES	102,391	0	96,275	96,275
Travel	4,268	0	0	0
Operating Services	189	0	0	0
Supplies	6,391	0	0	0
TOTAL OPERATING EXPENDITURES	10,848	0	0	0
Professional Services	2,181	0	0	0
TOTAL OTHER CHARGES	2,181	0	0	0
Gen Acquisitions	0	33,670	33,670	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	33,670	33,670	0
DRIVING WORKTAG TOTAL	115,420	33,670	129,945	96,275

DRIVING WORKTAG: PG001940 | LSUAM | CCT - Avatar

FUNCTION: 1-RESEARCH

Salaries	171,501	212,666	191,746	-20,920
Related Benefits	59,798	81,367	73,326	-8,041
TOTAL PERSONAL SERVICES	231,299	294,033	265,072	-28,961
Operating Services	-124	0	0	0
TOTAL OPERATING EXPENDITURES	-124	0	0	0
DRIVING WORKTAG TOTAL	231,175	294,033	265,072	-28,961

DRIVING WORKTAG: PG009415 | LSUAM | CCT - Business Instruction

FUNCTION: 0-INSTRUCTION

Salaries	90,501	87,862	90,498	2,636
Related Benefits	31,555	33,867	34,934	1,066
TOTAL PERSONAL SERVICES	122,056	121,729	125,432	3,702
DRIVING WORKTAG TOTAL	122,056	121,729	125,432	3,702

DRIVING WORKTAG: PG009416 | LSUAM | CCT - Business Research

FUNCTION: 1-RESEARCH

Salaries	353,958	343,651	353,961	10,310
Related Benefits	123,417	131,483	135,359	3,876
TOTAL PERSONAL SERVICES	477,375	475,134	489,320	14,186
DRIVING WORKTAG TOTAL	477,375	475,134	489,320	14,186

DRIVING WORKTAG: PG011183 | LSUAM | CCT Cultural Computing Cost

FUNCTION: 1-RESEARCH

Related Benefits	7,327	0	0	0
TOTAL PERSONAL SERVICES	7,327	0	0	0
DRIVING WORKTAG TOTAL	7,327	0	0	0
COST CENTER TOTAL	974,368	924,566	1,009,770	85,203

CCENTER: CC00281 | ORED | CCT Digital Media Arts and Engineering

DRIVING WORKTAG: PG001963 | LSUAM | CCT - Dmae Degree Program

FUNCTION: 0-INSTRUCTION

Salaries	225,901	273,808	281,908	8,100
Other Compensation	0	40,000	40,000	0

Related Benefits	78,766	105,543	108,822	3,279
TOTAL PERSONAL SERVICES	304,668	419,351	430,730	11,379
Travel	1,202	0	0	0
Operating Services	1,408	0	0	0
Supplies	3,820	0	0	0
TOTAL OPERATING EXPENDITURES	6,430	0	0	0
Other Charges	2	0	0	0
TOTAL OTHER CHARGES	2	0	0	0
DRIVING WORKTAG TOTAL	311,100	419,351	430,730	11,379
COST CENTER TOTAL	311,100	419,351	430,730	11,379

CCENTER: CC00282 | ORED | CCT Institutional Support - Campus Charges

DRIVING WORKTAG: PG001964 | LSUAM | CCT - Research Support

FUNCTION: 1-RESEARCH

Salaries	0	6,639	17,022	10,383
Related Benefits	0	2,540	6,509	3,969
TOTAL PERSONAL SERVICES	0	9,179	23,531	14,352
DRIVING WORKTAG TOTAL	0	9,179	23,531	14,352
COST CENTER TOTAL	0	9,179	23,531	14,352

CCENTER: CC01135 | ORED | CCT Computational and Quantitative Biology

DRIVING WORKTAG: PG007604 | LSUAM | Bioinformatics

FUNCTION: 1-RESEARCH

Salaries	166,632	169,343	173,350	4,007
Related Benefits	58,101	64,792	66,291	1,500
TOTAL PERSONAL SERVICES	224,733	234,135	239,641	5,507
DRIVING WORKTAG TOTAL	224,733	234,135	239,641	5,507
COST CENTER TOTAL	224,733	234,135	239,641	5,507
UNIT/COLLEGE TOTAL	8,719,523	8,927,809	9,081,534	153,725

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	896,637	1,048,556	1,067,490	18,934
Other Compensation	41,765	0	0	0
Related Benefits	356,749	401,183	408,222	7,039
TOTAL PERSONAL SERVICES	1,295,152	1,449,739	1,475,712	25,973
Travel	15,293	0	0	0
Operating Services	40,594	9,619	0	-9,619
Supplies	39,564	7,910	0	-7,910
TOTAL OPERATING EXPENDITURES	95,451	17,529	0	-17,529
Professional Services	10,086	0	0	0
Other Charges	20,763	0	0	0
TOTAL OTHER CHARGES	30,850	0	0	0
Gen Acquisitions	9,718	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,718	0	0	0
DRIVING WORKTAG TOTAL	1,431,170	1,467,268	1,475,712	8,444
COST CENTER TOTAL	1,431,170	1,467,268	1,475,712	8,444

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	10,428	9,642	9,642	0
TOTAL PERSONAL SERVICES	10,428	9,642	9,642	0
Operating Services	0	500	500	0
Supplies	117	397	397	0
TOTAL OPERATING EXPENDITURES	117	897	897	0
DRIVING WORKTAG TOTAL	10,545	10,539	10,539	0
COST CENTER TOTAL	10,545	10,539	10,539	0
UNIT/COLLEGE TOTAL	1,441,715	1,489,807	1,498,251	8,444

UNIT/COLLEGE: LSUAM | Louisiana Sea Grant

CCENTER: CC00308 | ORED | LA Sea Grant Directors Office

DRIVING WORKTAG: GR-00003409 | CS | Louisiana Sea Grant Omnibus

FUNCTION: 1-RESEARCH

Salaries	-931	0	0	0
TOTAL PERSONAL SERVICES	-931	0	0	0
DRIVING WORKTAG TOTAL	-931	0	0	0

DRIVING WORKTAG: GR-00010243 | CS | A/EEO-5 Community Science Ca

FUNCTION: 1-RESEARCH

Salaries	26,174	0	0	0
TOTAL PERSONAL SERVICES	26,174	0	0	0
DRIVING WORKTAG TOTAL	26,174	0	0	0

DRIVING WORKTAG: GR-00010259 | CS | Reef Fish Extension Subaward

FUNCTION: 1-RESEARCH

Salaries	15,752	0	0	0
TOTAL PERSONAL SERVICES	15,752	0	0	0
DRIVING WORKTAG TOTAL	15,752	0	0	0

DRIVING WORKTAG: GR-00011469 | CS | Louisiana Sea Grant Omnibus

FUNCTION: 1-RESEARCH

Salaries	144,150	0	0	0
TOTAL PERSONAL SERVICES	144,150	0	0	0
DRIVING WORKTAG TOTAL	144,150	0	0	0

DRIVING WORKTAG: GR-00012328 | CS | Plastics on parade: Cultivat

FUNCTION: 2-PUBLIC SERVICE

Salaries	5,120	0	0	0
TOTAL PERSONAL SERVICES	5,120	0	0	0
DRIVING WORKTAG TOTAL	5,120	0	0	0

DRIVING WORKTAG: GR-00016322 | CS | Louisiana Sea Grant 2024-202

FUNCTION: 1-RESEARCH

Salaries	69,996	0	0	0
TOTAL PERSONAL SERVICES	69,996	0	0	0
Travel	1,454	0	0	0
Operating Services	70	0	0	0
TOTAL OPERATING EXPENDITURES	1,524	0	0	0
DRIVING WORKTAG TOTAL	71,520	0	0	0

DRIVING WORKTAG: PG002340 | LSUAM | Louisiana Sea Grant College

FUNCTION: 1-RESEARCH

Salaries	1,423,253	1,923,704	1,952,505	28,801
Other Compensation	89,390	0	0	0
Related Benefits	603,778	736,020	746,663	10,643
TOTAL PERSONAL SERVICES	2,116,421	2,659,724	2,699,168	39,444
Travel	63,548	0	0	0
Operating Services	46,150	0	0	0
Supplies	64,677	2,638	0	-2,638
TOTAL OPERATING EXPENDITURES	174,375	2,638	0	-2,638
Professional Services	11,103	0	0	0
Other Charges	11,954	0	0	0
TOTAL OTHER CHARGES	23,057	0	0	0
Gen Acquisitions	18,908	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	18,908	0	0	0
DRIVING WORKTAG TOTAL	2,332,761	2,662,362	2,699,168	36,806

DRIVING WORKTAG: PG002352 | LSUAM | Louisiana Sea Grant College

FUNCTION: 2-PUBLIC SERVICE

Related Benefits	1,785	0	0	0
TOTAL PERSONAL SERVICES	1,785	0	0	0
DRIVING WORKTAG TOTAL	1,785	0	0	0

DRIVING WORKTAG: PG010472 | LSUAM | Sea Grant Leadership Program

FUNCTION: 2-PUBLIC SERVICE

Travel	1,682	0	0	0
TOTAL OPERATING EXPENDITURES	1,682	0	0	0
DRIVING WORKTAG TOTAL	1,682	0	0	0
COST CENTER TOTAL	2,598,014	2,662,362	2,699,168	36,806

CCENTER: CC00309 | ORED | LA Sea Grant Development

DRIVING WORKTAG: PG011109 | LSUAM | Gulf Resilience Community of

FUNCTION: 2-PUBLIC SERVICE

Operating Services	69	0	0	0
TOTAL OPERATING EXPENDITURES	69	0	0	0
DRIVING WORKTAG TOTAL	69	0	0	0
COST CENTER TOTAL	69	0	0	0
UNIT/COLLEGE TOTAL	2,598,082	2,662,362	2,699,168	36,806

UNIT/COLLEGE: LSUAM | SNCSRT

CCENTER: CC00322 | ORED | SNCST Directors Office

DRIVING WORKTAG: PG002508 | LSUAM | NCRST - Termination Pay

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	171	0	0	0
Related Benefits	73,151	0	0	0
TOTAL PERSONAL SERVICES	73,322	0	0	0
DRIVING WORKTAG TOTAL	73,322	0	0	0
COST CENTER TOTAL	73,322	0	0	0
UNIT/COLLEGE TOTAL	73,322	0	0	0

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	1,163,348	1,409,194	1,206,615	-202,579
Other Compensation	1,170	2,000	2,000	0
Related Benefits	405,726	529,930	448,136	-81,794
TOTAL PERSONAL SERVICES	1,570,244	1,941,124	1,656,751	-284,373
Travel	32,403	7,258	7,258	0
Operating Services	49,070	4,778	4,778	0
Supplies	50,023	9,633	9,633	0
TOTAL OPERATING EXPENDITURES	131,496	21,669	21,669	0
Professional Services	3,336	1,000	1,000	0
Other Charges	1,721	175,992	29,901	-146,091
TOTAL OTHER CHARGES	5,057	176,992	30,901	-146,091
Gen Acquisitions	24,178	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	24,178	0	0	0
DRIVING WORKTAG TOTAL	1,730,975	2,139,785	1,709,321	-430,464
COST CENTER TOTAL	1,730,975	2,139,785	1,709,321	-430,464

CCENTER: CC00384 | ORED | Program Development

DRIVING WORKTAG: GR-00014760 | CS | Gulf Louisiana Offshore Wind

FUNCTION: 2-PUBLIC SERVICE

Salaries	12,579	0	0	0
TOTAL PERSONAL SERVICES	12,579	0	0	0
DRIVING WORKTAG TOTAL	12,579	0	0	0

DRIVING WORKTAG: GR-00015098 | CS | EDA Build to Scale Program (

FUNCTION: 2-PUBLIC SERVICE

Salaries	2,039	0	0	0
TOTAL PERSONAL SERVICES	2,039	0	0	0
DRIVING WORKTAG TOTAL	2,039	0	0	0

DRIVING WORKTAG: GR-00015443 | CS | Cyber-PERTT Technology (PG00

FUNCTION: 1-RESEARCH

Salaries	55,940	0	0	0
TOTAL PERSONAL SERVICES	55,940	0	0	0

Supplies	-1	0	0	0
TOTAL OPERATING EXPENDITURES	-1	0	0	0
DRIVING WORKTAG TOTAL	55,939	0	0	0

DRIVING WORKTAG: PG002862 | LSUAM | Program Development

FUNCTION: 1-RESEARCH

Salaries	1,689,848	1,360,765	1,496,538	135,773
Other Compensation	145,495	0	0	0
Related Benefits	643,372	520,636	572,295	51,659
TOTAL PERSONAL SERVICES	2,478,715	1,881,401	2,068,833	187,432
Travel	8,294	0	0	0
Operating Services	60,505	64,712	64,712	0
Supplies	627	0	0	0
TOTAL OPERATING EXPENDITURES	69,426	64,712	64,712	0
Professional Services	18,603	0	0	0
Other Charges	809	0	0	0
TOTAL OTHER CHARGES	19,412	0	0	0
Gen Acquisitions	23,698	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	23,698	0	0	0
DRIVING WORKTAG TOTAL	2,591,251	1,946,113	2,133,545	187,432

DRIVING WORKTAG: PG010732 | LSUAM | Public Service Development

FUNCTION: 2-PUBLIC SERVICE

Related Benefits	5,097	0	0	0
TOTAL PERSONAL SERVICES	5,097	0	0	0
DRIVING WORKTAG TOTAL	5,097	0	0	0
COST CENTER TOTAL	2,666,905	1,946,113	2,133,545	187,432

CCENTER: CC00385 | ORED | Council on Research

DRIVING WORKTAG: GR-00010108 | CS | MRI: Acquisition of High Fre

FUNCTION: 1-RESEARCH

Salaries	23,894	0	0	0
TOTAL PERSONAL SERVICES	23,894	0	0	0
DRIVING WORKTAG TOTAL	23,894	0	0	0

DRIVING WORKTAG: PG002869 | LSUAM | Council On Research

FUNCTION: 1-RESEARCH

Salaries	793,195	758,176	910,015	151,839
Related Benefits	276,182	290,082	348,001	57,919
TOTAL PERSONAL SERVICES	1,069,377	1,048,258	1,258,016	209,758
Travel	11,485	2,704	0	-2,704
Operating Services	7,782	5,000	0	-5,000
Supplies	200	0	0	0
TOTAL OPERATING EXPENDITURES	19,467	7,704	0	-7,704
Other Charges	0	12,558	0	-12,558
TOTAL OTHER CHARGES	0	12,558	0	-12,558
Gen Acquisitions	15,288	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	15,288	0	0	0
DRIVING WORKTAG TOTAL	1,104,133	1,068,520	1,258,016	189,496

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	0	-17,500
TOTAL OPERATING EXPENDITURES	0	17,500	0	-17,500
DRIVING WORKTAG TOTAL	0	17,500	0	-17,500

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

Other Compensation	13,508	0	0	0
Related Benefits	1,033	0	0	0
TOTAL PERSONAL SERVICES	14,541	0	0	0
Operating Services	1,816	17,500	17,500	0
Supplies	1,128	0	0	0
TOTAL OPERATING EXPENDITURES	2,944	17,500	17,500	0
DRIVING WORKTAG TOTAL	17,485	17,500	17,500	0

DRIVING WORKTAG: PG002877 | LSUAM | Boyd Professor Emeritus - (W)

FUNCTION: 1-RESEARCH

Other Compensation	15	0	0	0
TOTAL PERSONAL SERVICES	15	0	0	0
Operating Services	0	17,500	17,500	0
TOTAL OPERATING EXPENDITURES	0	17,500	17,500	0
DRIVING WORKTAG TOTAL	15	17,500	17,500	0

DRIVING WORKTAG: PG002879 | LSUAM | Boyd Professor Emeritus - (M)

FUNCTION: 1-RESEARCH

Travel	4,171	0	0	0
Operating Services	310	17,500	17,500	0
TOTAL OPERATING EXPENDITURES	4,481	17,500	17,500	0
DRIVING WORKTAG TOTAL	4,481	17,500	17,500	0

DRIVING WORKTAG: PG007373 | LSUAM | Boyd Professor Emeritus - (A)

FUNCTION: 1-RESEARCH

Operating Services	135	17,500	17,500	0
Supplies	311	0	0	0
TOTAL OPERATING EXPENDITURES	446	17,500	17,500	0
DRIVING WORKTAG TOTAL	446	17,500	17,500	0

DRIVING WORKTAG: PG007374 | LSUAM | Boyd Professor Emeritus - (J)

FUNCTION: 1-RESEARCH

Operating Services	75	17,500	17,500	0
Supplies	44	0	0	0
TOTAL OPERATING EXPENDITURES	118	17,500	17,500	0
Professional Services	14,715	0	0	0
TOTAL OTHER CHARGES	14,715	0	0	0
DRIVING WORKTAG TOTAL	14,833	17,500	17,500	0

DRIVING WORKTAG: PG008108 | LSUAM | Boyd Professor Emeritus - (R

FUNCTION: 1-RESEARCH

Operating Services	3,168	17,500	17,500	0
Supplies	8,986	0	0	0
TOTAL OPERATING EXPENDITURES	12,154	17,500	17,500	0
Other Charges	1,000	0	0	0
TOTAL OTHER CHARGES	1,000	0	0	0
Gen Acquisitions	4,344	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,344	0	0	0
DRIVING WORKTAG TOTAL	17,498	17,500	17,500	0

DRIVING WORKTAG: PG009889 | LSUAM | Boyd Professor Emeritus - Is

FUNCTION: 1-RESEARCH

Salaries	8,265	0	0	0
Related Benefits	1,726	0	0	0
TOTAL PERSONAL SERVICES	9,991	0	0	0
Operating Services	578	17,500	17,500	0
TOTAL OPERATING EXPENDITURES	578	17,500	17,500	0
Professional Services	2,055	0	0	0
TOTAL OTHER CHARGES	2,055	0	0	0
DRIVING WORKTAG TOTAL	12,624	17,500	17,500	0

DRIVING WORKTAG: PG010250 | LSUAM | Boyd Professor Emeritus - R.

FUNCTION: 1-RESEARCH

Other Compensation	16,256	0	0	0
Related Benefits	1,244	0	0	0
TOTAL PERSONAL SERVICES	17,500	0	0	0
Operating Services	0	17,500	17,500	0
TOTAL OPERATING EXPENDITURES	0	17,500	17,500	0
DRIVING WORKTAG TOTAL	17,500	17,500	17,500	0
COST CENTER TOTAL	1,212,909	1,261,020	1,433,016	171,996

CCENTER: CC00387 | ORED | Office of Research Coordination

DRIVING WORKTAG: PG002887 | LSUAM | Office Of Research Coordinat

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	0	43,042	0	-43,042
Related Benefits	0	16,325	0	-16,325
TOTAL PERSONAL SERVICES	0	59,367	0	-59,367
Travel	21,220	0	0	0
Operating Services	5,901	2,123	0	-2,123
Supplies	19,703	0	0	0
TOTAL OPERATING EXPENDITURES	46,825	2,123	0	-2,123
Professional Services	892	0	0	0
Other Charges	26,365	17,334	0	-17,334
TOTAL OTHER CHARGES	27,257	17,334	0	-17,334
DRIVING WORKTAG TOTAL	74,082	78,824	0	-78,824
COST CENTER TOTAL	74,082	78,824	0	-78,824

CCENTER: CC00388 | ORED | Office of Sponsored Programs

DRIVING WORKTAG: PG002890 | LSUAM | Office Of Sponsored Programs

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	1,784,575	1,629,567	1,844,123	214,556
Other Compensation	2,605	3,807	3,807	0
Related Benefits	622,238	612,802	684,907	72,104
TOTAL PERSONAL SERVICES	2,409,419	2,246,176	2,532,837	286,660
Travel	7,486	12,149	0	-12,149
Operating Services	2,648	8,912	0	-8,912
Supplies	9,197	2,909	0	-2,909
TOTAL OPERATING EXPENDITURES	19,331	23,970	0	-23,970
Professional Services	62	0	0	0
Other Charges	275	100	0	-100
TOTAL OTHER CHARGES	337	100	0	-100
Gen Acquisitions	1,036	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,036	0	0	0
DRIVING WORKTAG TOTAL	2,430,123	2,270,246	2,532,837	262,590
COST CENTER TOTAL	2,430,123	2,270,246	2,532,837	262,590
UNIT/COLLEGE TOTAL	8,114,995	7,695,989	7,808,720	112,731
VP TOTAL	25,779,200	25,972,261	26,258,056	285,794

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	313,603	332,182	335,880	3,698
Related Benefits	110,232	125,754	129,977	4,224
TOTAL PERSONAL SERVICES	423,835	457,936	465,857	7,922
Travel	270	0	0	0
TOTAL OPERATING EXPENDITURES	270	0	0	0
Professional Services	23,760	0	0	0
TOTAL OTHER CHARGES	23,760	0	0	0
DRIVING WORKTAG TOTAL	447,865	457,936	465,857	7,922

DRIVING WORKTAG: PG002649 | LSUAM | Student Aides

FUNCTION: 4-STUDENT SERVICES

Other Compensation	1,914	0	0	0
TOTAL PERSONAL SERVICES	1,914	0	0	0
DRIVING WORKTAG TOTAL	1,914	0	0	0

DRIVING WORKTAG: PG008517 | LSUAM | Transfer Student Programs

FUNCTION: 4-STUDENT SERVICES

Salaries	57,453	56,862	55,214	-1,648
Related Benefits	20,033	21,526	21,366	-160
TOTAL PERSONAL SERVICES	77,486	78,388	76,580	-1,808
DRIVING WORKTAG TOTAL	77,486	78,388	76,580	-1,808
COST CENTER TOTAL	527,265	536,324	542,438	6,114

CCENTER: CC00358 | Student Affairs | Dean of Students

DRIVING WORKTAG: PG002650 | LSUAM | Dean Of Students

FUNCTION: 4-STUDENT SERVICES

Salaries	282,676	278,494	277,017	-1,477
Related Benefits	98,562	105,429	107,199	1,770
TOTAL PERSONAL SERVICES	381,238	383,923	384,216	293
DRIVING WORKTAG TOTAL	381,238	383,923	384,216	293

DRIVING WORKTAG: PG002653 | LSUAM | Student Aides

FUNCTION: 4-STUDENT SERVICES

Other Compensation	2,946	0	0	0
TOTAL PERSONAL SERVICES	2,946	0	0	0
DRIVING WORKTAG TOTAL	2,946	0	0	0

DRIVING WORKTAG: PG008518 | LSUAM | Veteran and Military Student

FUNCTION: 4-STUDENT SERVICES

Salaries	67,486	65,520	66,136	616
Related Benefits	23,531	24,804	25,593	789
TOTAL PERSONAL SERVICES	91,017	90,324	91,729	1,405
DRIVING WORKTAG TOTAL	91,017	90,324	91,729	1,405
COST CENTER TOTAL	475,201	474,247	475,945	1,698

CCENTER: CC00366 | Student Affairs | Student Government

DRIVING WORKTAG: PG002735 | LSUAM | Student Aides

FUNCTION: 4-STUDENT SERVICES

Other Compensation	10,725	0	0	0
TOTAL PERSONAL SERVICES	10,725	0	0	0
DRIVING WORKTAG TOTAL	10,725	0	0	0
COST CENTER TOTAL	10,725	0	0	0

CCENTER: CC00369 | Student Affairs | Campus Life

DRIVING WORKTAG: PG002757 | LSUAM | Campus Life

FUNCTION: 4-STUDENT SERVICES

Other Compensation	3,169	0	0	0
Related Benefits	5,874	0	0	0
TOTAL PERSONAL SERVICES	9,043	0	0	0
DRIVING WORKTAG TOTAL	9,043	0	0	0

DRIVING WORKTAG: PG009923 | LSUAM | Student Aides

FUNCTION: 3-ACADEMIC SUPPORT

Other Compensation	7,200	0	0	0
TOTAL PERSONAL SERVICES	7,200	0	0	0
DRIVING WORKTAG TOTAL	7,200	0	0	0
COST CENTER TOTAL	16,243	0	0	0

CCENTER: CC00370 | Student Affairs | Disability Services

DRIVING WORKTAG: PG002776 | LSUAM | Disability Services - Operat

FUNCTION: 4-STUDENT SERVICES

Salaries	211,509	250,380	248,015	-2,365
Other Compensation	1,292	0	0	0
Related Benefits	73,748	94,786	95,976	1,190
TOTAL PERSONAL SERVICES	286,549	345,166	343,991	-1,175
Travel	5,717	0	0	0
Operating Services	370	2,136	0	-2,136
Supplies	158	561	0	-561
TOTAL OPERATING EXPENDITURES	6,246	2,697	0	-2,697
Professional Services	3	0	0	0
TOTAL OTHER CHARGES	3	0	0	0
DRIVING WORKTAG TOTAL	292,798	347,863	343,991	-3,872

DRIVING WORKTAG: PG002778 | LSUAM | Disabled Students Support Se

FUNCTION: 4-STUDENT SERVICES

Salaries	442,020	521,727	486,623	-35,104
Other Compensation	232,033	221,809	221,809	0
Related Benefits	217,607	263,349	255,613	-7,736
TOTAL PERSONAL SERVICES	891,660	1,006,885	964,045	-42,840
Travel	5,343	0	0	0
Operating Services	85,493	190,826	237,916	47,090
Supplies	61,387	8,276	8,276	0
TOTAL OPERATING EXPENDITURES	152,223	199,102	246,192	47,090
Professional Services	110,328	0	0	0
Other Charges	586	0	0	0
TOTAL OTHER CHARGES	110,914	0	0	0
Gen Acquisitions	22,310	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	22,310	0	0	0
DRIVING WORKTAG TOTAL	1,177,107	1,205,987	1,210,237	4,250
COST CENTER TOTAL	1,469,905	1,553,850	1,554,228	377
UNIT/COLLEGE TOTAL	2,499,339	2,564,421	2,572,610	8,189

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	1,059,375	1,034,485	1,041,059	6,574
Other Compensation	375	0	0	0
Related Benefits	369,378	391,623	402,864	11,241

TOTAL PERSONAL SERVICES	1,429,128	1,426,108	1,443,923	17,815
DRIVING WORKTAG TOTAL	1,429,128	1,426,108	1,443,923	17,815

DRIVING WORKTAG: PG002642 | LSUAM | Student Aides

FUNCTION: 4-STUDENT SERVICES

Other Compensation	3,100	0	0	0
TOTAL PERSONAL SERVICES	3,100	0	0	0
DRIVING WORKTAG TOTAL	3,100	0	0	0
COST CENTER TOTAL	1,432,228	1,426,108	1,443,923	17,815
UNIT/COLLEGE TOTAL	1,432,228	1,426,108	1,443,923	17,815

UNIT/COLLEGE: VP Student Affairs

CCENTER: CC00351 | Student Affairs | Vice President for Student Affairs

DRIVING WORKTAG: PG002611 | LSUAM | Vice President for Student Life

FUNCTION: 4-STUDENT SERVICES

Salaries	59,941	57,914	58,741	827
Related Benefits	20,900	21,924	22,731	807
TOTAL PERSONAL SERVICES	80,841	79,838	81,472	1,634
DRIVING WORKTAG TOTAL	80,841	79,838	81,472	1,634

DRIVING WORKTAG: PG002613 | LSUAM | LSU Ring Traditions Funds

FUNCTION: 4-STUDENT SERVICES

Operating Services	11,972	0	0	0
TOTAL OPERATING EXPENDITURES	11,972	0	0	0
Professional Services	1,300	0	0	0
TOTAL OTHER CHARGES	1,300	0	0	0
DRIVING WORKTAG TOTAL	13,272	0	0	0

DRIVING WORKTAG: PG002616 | LSUAM | Student Life - Student Union

FUNCTION: 4-STUDENT SERVICES

Operating Services	224,875	241,113	259,876	18,763
TOTAL OPERATING EXPENDITURES	224,875	241,113	259,876	18,763
DRIVING WORKTAG TOTAL	224,875	241,113	259,876	18,763

DRIVING WORKTAG: PG002618 | LSUAM | Student Aides

FUNCTION: 4-STUDENT SERVICES

Other Compensation	9,127	0	0	0
TOTAL PERSONAL SERVICES	9,127	0	0	0
DRIVING WORKTAG TOTAL	9,127	0	0	0

DRIVING WORKTAG: PG007215 | LSUAM | Student Excellence Fee - Student

FUNCTION: 4-STUDENT SERVICES

Salaries	219,642	284,979	285,498	519
Related Benefits	78,146	107,884	110,481	2,597
TOTAL PERSONAL SERVICES	297,788	392,863	395,979	3,116
Other Charges	0	500	0	-500
TOTAL OTHER CHARGES	0	500	0	-500
DRIVING WORKTAG TOTAL	297,788	393,363	395,979	2,616

DRIVING WORKTAG: PG008519 | LSUAM | Off Campus Living

FUNCTION: 4-STUDENT SERVICES				
Operating Services	5,368	0	0	0
Supplies	8,760	0	0	0
TOTAL OPERATING EXPENDITURES	14,127	0	0	0
Gen Acquisitions	2,369	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,369	0	0	0
DRIVING WORKTAG TOTAL	16,497	0	0	0
COST CENTER TOTAL	642,400	714,314	737,327	23,013

CCENTER: CC00372 | Student Affairs | Vice President for Student Affairs

DRIVING WORKTAG: PG002784 | LSUAM | VP For Student Life Support

FUNCTION: 4-STUDENT SERVICES				
Salaries	366,768	308,960	488,233	179,273
Other Compensation	33,135	68,440	68,440	0
Related Benefits	179,666	119,867	119,867	0
TOTAL PERSONAL SERVICES	579,568	497,267	676,540	179,273
Travel	24,166	35,000	30,000	-5,000
Operating Services	-763,864	-647,267	-746,540	-99,273
Supplies	58,823	30,000	15,000	-15,000
TOTAL OPERATING EXPENDITURES	-680,876	-582,267	-701,540	-119,273
Professional Services	69,103	70,000	15,000	-55,000
Other Charges	8,306	10,000	5,000	-5,000
TOTAL OTHER CHARGES	77,408	80,000	20,000	-60,000
Gen Acquisitions	21,807	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	21,807	5,000	5,000	0
DRIVING WORKTAG TOTAL	-2,092	0	0	0
COST CENTER TOTAL	-2,092	0	0	0

CCENTER: CC00375 | Student Affairs | Vice President for Student Affairs

DRIVING WORKTAG: PG002794 | LSUAM | Work/Study - Student Support

FUNCTION: 4-STUDENT SERVICES				
Other Compensation	47,001	0	0	0
Related Benefits	16,388	0	0	0
TOTAL PERSONAL SERVICES	63,389	0	0	0
DRIVING WORKTAG TOTAL	63,389	0	0	0
COST CENTER TOTAL	63,389	0	0	0
UNIT/COLLEGE TOTAL	703,697	714,314	737,327	23,013
VP TOTAL	4,635,264	4,704,843	4,753,860	49,016

VP LEVEL: VP Strategic Communications

UNIT/COLLEGE: VP Strategic Communications

CCENTER: CC00431 | Office of Communications and University Relations

DRIVING WORKTAG: PG003225 | LSUAM | Communications and University Relations

FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	115	0	0	0
TOTAL OPERATING EXPENDITURES	115	0	0	0
DRIVING WORKTAG TOTAL	115	0	0	0

DRIVING WORKTAG: PG003346 | LSUAM | Public Affairs - Asst VC

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	862,676	763,886	960,853	196,967
Other Compensation	124,832	27,085	27,085	0
Related Benefits	338,327	287,261	356,860	69,599
TOTAL PERSONAL SERVICES	1,325,836	1,078,232	1,344,798	266,566
Travel	9,000	0	0	0
Operating Services	84,618	286,163	232,307	-53,856
Supplies	123,102	51,537	51,537	0
TOTAL OPERATING EXPENDITURES	216,720	337,700	283,844	-53,856
Professional Services	8,086	0	0	0
Other Charges	25	24,736	24,736	0
TOTAL OTHER CHARGES	8,111	24,736	24,736	0
Gen Acquisitions	65,513	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	65,513	0	0	0
DRIVING WORKTAG TOTAL	1,616,181	1,440,668	1,653,378	212,710

DRIVING WORKTAG: PG003348 | LSUAM | Public Affairs -
LSU Treasur**FUNCTION: 5-INSTITUTIONAL SUPPORT**

Operating Services	-262	0	0	0
TOTAL OPERATING EXPENDITURES	-262	0	0	0
DRIVING WORKTAG TOTAL	-262	0	0	0

DRIVING WORKTAG: PG003349 | LSUAM | Public Affairs -
Marketing/R**FUNCTION: 5-INSTITUTIONAL SUPPORT**

Salaries	116,479	186,566	106,328	-80,238
Related Benefits	40,613	70,159	39,490	-30,668
TOTAL PERSONAL SERVICES	157,092	256,725	145,818	-110,906
DRIVING WORKTAG TOTAL	157,092	256,725	145,818	-110,906

DRIVING WORKTAG: PG003351 | LSUAM | Public Affairs -
Communicati**FUNCTION: 5-INSTITUTIONAL SUPPORT**

Salaries	146,233	141,974	146,233	4,259
Related Benefits	50,988	53,390	54,311	921
TOTAL PERSONAL SERVICES	197,221	195,364	200,544	5,180
DRIVING WORKTAG TOTAL	197,221	195,364	200,544	5,180

DRIVING WORKTAG: PG003352 | LSUAM | Public Affairs -
Marketing/P**FUNCTION: 5-INSTITUTIONAL SUPPORT**

Operating Services	50,016	531,298	531,298	0
Supplies	402,800	140,000	140,000	0
TOTAL OPERATING EXPENDITURES	452,815	671,298	671,298	0
Professional Services	77,913	0	0	0
TOTAL OTHER CHARGES	77,913	0	0	0
Gen Acquisitions	7,673	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,673	0	0	0
DRIVING WORKTAG TOTAL	538,402	671,298	671,298	0

DRIVING WORKTAG: PG003353 | LSUAM | Public Affairs -
Web and Soc**FUNCTION: 5-INSTITUTIONAL SUPPORT**

Salaries	215,064	253,358	220,094	-33,264
Related Benefits	102,128	95,276	81,743	-13,533
TOTAL PERSONAL SERVICES	317,191	348,634	301,837	-46,797
Professional Services	14,387	0	68,135	68,135
TOTAL OTHER CHARGES	14,387	0	68,135	68,135
DRIVING WORKTAG TOTAL	331,578	348,634	369,972	21,338

DRIVING WORKTAG: PG003354 | LSUAM | Public Affairs - Video Servi

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	161,385	185,089	198,457	13,368
Related Benefits	56,271	69,603	73,707	4,104
TOTAL PERSONAL SERVICES	217,656	254,692	272,164	17,472
DRIVING WORKTAG TOTAL	217,656	254,692	272,164	17,472

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	180,702	300,617	216,410	-84,207
Related Benefits	70,373	113,048	80,375	-32,673
TOTAL PERSONAL SERVICES	251,075	413,665	296,785	-116,880
DRIVING WORKTAG TOTAL	251,075	413,665	296,785	-116,880

DRIVING WORKTAG: PG003357 | LSUAM | Public Affairs - Design Ser

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	223,468	263,003	228,147	-34,856
Related Benefits	77,918	98,903	84,734	-14,169
TOTAL PERSONAL SERVICES	301,386	361,906	312,881	-49,025
DRIVING WORKTAG TOTAL	301,386	361,906	312,881	-49,025

DRIVING WORKTAG: PG003361 | LSUAM | Public Affairs - Photography

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	137,186	133,191	137,186	3,995
Related Benefits	47,833	50,087	50,951	864
TOTAL PERSONAL SERVICES	185,019	183,278	188,137	4,859
Travel	3,029	0	0	0
TOTAL OPERATING EXPENDITURES	3,029	0	0	0
DRIVING WORKTAG TOTAL	188,048	183,278	188,137	4,859

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: PG003364 | LSUAM | Student Aides

FUNCTION: 5-INSTITUTIONAL SUPPORT

Other Compensation	1,245	0	0	0
TOTAL PERSONAL SERVICES	1,245	0	0	0
DRIVING WORKTAG TOTAL	1,245	0	0	0

DRIVING WORKTAG: PG003365 | LSUAM | Work/Study - Institutional S

FUNCTION: 5-INSTITUTIONAL SUPPORT

Other Compensation	582	0	0	0
Related Benefits	203	0	0	0
TOTAL PERSONAL SERVICES	786	0	0	0
DRIVING WORKTAG TOTAL	786	0	0	0

DRIVING WORKTAG: PG010207 | LSUAM | Community Sentiment Tracking

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	21,424	20,800	21,424	624
Related Benefits	7,470	7,822	7,957	135
TOTAL PERSONAL SERVICES	28,894	28,622	29,381	759
DRIVING WORKTAG TOTAL	28,894	28,622	29,381	759

DRIVING WORKTAG: PG011099 | LSUAM | SECCA Conference

FUNCTION: 5-INSTITUTIONAL SUPPORT

Operating Services	30,507	0	0	0
TOTAL OPERATING EXPENDITURES	30,507	0	0	0
Other Charges	709	0	0	0
TOTAL OTHER CHARGES	709	0	0	0
DRIVING WORKTAG TOTAL	31,216	0	0	0
COST CENTER TOTAL	3,860,632	4,155,250	4,140,757	-14,493
UNIT/COLLEGE TOTAL	3,860,632	4,155,250	4,140,757	-14,493
VP TOTAL	3,860,632	4,155,250	4,140,757	-14,493

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	-2,827,913	-2,759,192	-2,730,065	29,127
TOTAL OTHER CHARGES	-2,827,913	-2,759,192	-2,730,065	29,127
DRIVING WORKTAG TOTAL	-2,827,913	-2,759,192	-2,730,065	29,127
COST CENTER TOTAL	-2,827,913	-2,759,192	-2,730,065	29,127
UNIT/COLLEGE TOTAL	-2,827,913	-2,759,192	-2,730,065	29,127

UNIT/COLLEGE: Centralized Expenditures

CCENTER: CC00426 | Central Exp | Fringe Benefits

DRIVING WORKTAG: PG003304 | LSUAM | Employees Group Hospitalizat

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	45,324,835	0	0	0
TOTAL PERSONAL SERVICES	45,324,835	0	0	0
DRIVING WORKTAG TOTAL	45,324,835	0	0	0

DRIVING WORKTAG: PG003305 | LSUAM | Retiree Group Hospitalizatio

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	15,679,166	0	0	0
TOTAL PERSONAL SERVICES	15,679,166	0	0	0

DRIVING WORKTAG TOTAL	15,679,166	0	0	0
DRIVING WORKTAG: PG003307 LSUAM Health Insurance - Graduate				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	3,847,330	0	0	0
TOTAL PERSONAL SERVICES	3,847,330	0	0	0
DRIVING WORKTAG TOTAL	3,847,330	0	0	0
DRIVING WORKTAG: PG003308 LSUAM Health Insurance - Fellows				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	51,884	0	0	0
TOTAL PERSONAL SERVICES	51,884	0	0	0
DRIVING WORKTAG TOTAL	51,884	0	0	0
DRIVING WORKTAG: PG003309 LSUAM Employees Group Life Insurance				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	94,929	0	0	0
TOTAL PERSONAL SERVICES	94,929	0	0	0
DRIVING WORKTAG TOTAL	94,929	0	0	0
DRIVING WORKTAG: PG003310 LSUAM Retiree Group Life Insurance				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	421,103	0	0	0
TOTAL PERSONAL SERVICES	421,103	0	0	0
DRIVING WORKTAG TOTAL	421,103	0	0	0
DRIVING WORKTAG: PG003312 LSUAM Medicare Contribution-Effect				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	7,195,503	0	0	0
TOTAL PERSONAL SERVICES	7,195,503	0	0	0
DRIVING WORKTAG TOTAL	7,195,503	0	0	0
DRIVING WORKTAG: PG003313 LSUAM Social Security Contribution				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	972,498	0	0	0
TOTAL PERSONAL SERVICES	972,498	0	0	0
DRIVING WORKTAG TOTAL	972,498	0	0	0
DRIVING WORKTAG: PG003314 LSUAM Louisiana State Employees Retirement				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	16,885,359	0	0	0
TOTAL PERSONAL SERVICES	16,885,359	0	0	0
DRIVING WORKTAG TOTAL	16,885,359	0	0	0
DRIVING WORKTAG: PG003316 LSUAM Deferred Compensation Retirement				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	227,561	0	0	0
TOTAL PERSONAL SERVICES	227,561	0	0	0
DRIVING WORKTAG TOTAL	227,561	0	0	0

DRIVING WORKTAG: PG003317 | LSUAM | La School Employees Retirement

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	36,559	0	0	0
TOTAL PERSONAL SERVICES	36,559	0	0	0
DRIVING WORKTAG TOTAL	36,559	0	0	0

DRIVING WORKTAG: PG003319 | LSUAM | Teachers Retirement System O

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	51,171,406	0	0	0
TOTAL PERSONAL SERVICES	51,171,406	0	0	0
DRIVING WORKTAG TOTAL	51,171,406	0	0	0

DRIVING WORKTAG: PG003320 | LSUAM | Optional Retirement Plan/Tea

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	34,255,015	0	0	0
TOTAL PERSONAL SERVICES	34,255,015	0	0	0
DRIVING WORKTAG TOTAL	34,255,015	0	0	0

DRIVING WORKTAG: PG003321 | LSUAM | Optional Retirement Plan Nor

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	5,581,572	0	0	0
TOTAL PERSONAL SERVICES	5,581,572	0	0	0
DRIVING WORKTAG TOTAL	5,581,572	0	0	0

DRIVING WORKTAG: PG003323 | LSUAM | Unemployment Compensation

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	77,503	0	0	0
TOTAL PERSONAL SERVICES	77,503	0	0	0
DRIVING WORKTAG TOTAL	77,503	0	0	0

DRIVING WORKTAG: PG003330 | LSUAM | LSU Employees Fee Exemption

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	590,388	0	0	0
TOTAL PERSONAL SERVICES	590,388	0	0	0
DRIVING WORKTAG TOTAL	590,388	0	0	0

DRIVING WORKTAG: PG003336 | LSUAM | Fringe Benefits - GA Health

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	-417,771	0	0	0
TOTAL PERSONAL SERVICES	-417,771	0	0	0
DRIVING WORKTAG TOTAL	-417,771	0	0	0

DRIVING WORKTAG: PG003337 | LSUAM | Fringe Benefits - Recovery

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	-181,994,840	0	0	0
TOTAL PERSONAL SERVICES	-181,994,840	0	0	0
DRIVING WORKTAG TOTAL	-181,994,840	0	0	0
COST CENTER TOTAL	0	0	0	0
UNIT/COLLEGE TOTAL	0	0	0	0

UNIT/COLLEGE: Exemptions

CCENTER: CC00484 Central Exp Exemptions - Graduate School				
DRIVING WORKTAG: PG003579 LSUAM Graduate Fellowships(Fell2)				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	371,871	375,000	375,000	0
TOTAL OTHER CHARGES	371,871	375,000	375,000	0
DRIVING WORKTAG TOTAL	371,871	375,000	375,000	0
DRIVING WORKTAG: PG003580 LSUAM Huel D. Perkins Doctoral Fel				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	399,179	500,000	600,000	100,000
TOTAL OTHER CHARGES	399,179	500,000	600,000	100,000
DRIVING WORKTAG TOTAL	399,179	500,000	600,000	100,000
DRIVING WORKTAG: PG003581 LSUAM Graduate Assistants - Summer				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	517,378	950,000	700,000	-250,000
TOTAL OTHER CHARGES	517,378	950,000	700,000	-250,000
DRIVING WORKTAG TOTAL	517,378	950,000	700,000	-250,000
DRIVING WORKTAG: PG003583 LSUAM Board Of Regents Fellowships				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	55,793	600,000	400,000	-200,000
TOTAL OTHER CHARGES	55,793	600,000	400,000	-200,000
DRIVING WORKTAG TOTAL	55,793	600,000	400,000	-200,000
DRIVING WORKTAG: PG003584 LSUAM Psychology Intern(163)				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	97,692	130,000	130,000	0
TOTAL OTHER CHARGES	97,692	130,000	130,000	0
DRIVING WORKTAG TOTAL	97,692	130,000	130,000	0
DRIVING WORKTAG: PG003585 LSUAM Veterinary School House Offi				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	122,838	120,000	125,000	5,000
TOTAL OTHER CHARGES	122,838	120,000	125,000	5,000
DRIVING WORKTAG TOTAL	122,838	120,000	125,000	5,000
DRIVING WORKTAG: PG003586 LSUAM Teach For America(220)				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	69,896	70,000	70,000	0
TOTAL OTHER CHARGES	69,896	70,000	70,000	0
DRIVING WORKTAG TOTAL	69,896	70,000	70,000	0
DRIVING WORKTAG: PG003587 LSUAM Carleton Fellowships(221)				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	26,161	25,000	26,000	1,000

TOTAL OTHER CHARGES	26,161	25,000	26,000	1,000
DRIVING WORKTAG TOTAL	26,161	25,000	26,000	1,000

DRIVING WORKTAG: PG003590 | LSUAM | National Science Foundation(

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	73,610	220,000	200,000	-20,000
TOTAL OTHER CHARGES	73,610	220,000	200,000	-20,000
DRIVING WORKTAG TOTAL	73,610	220,000	200,000	-20,000

DRIVING WORKTAG: PG003594 | LSUAM | Graduate School Tuition Awar

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	1,832,316	2,541,000	2,541,000	0
TOTAL OTHER CHARGES	1,832,316	2,541,000	2,541,000	0
DRIVING WORKTAG TOTAL	1,832,316	2,541,000	2,541,000	0

DRIVING WORKTAG: PG003595 | LSUAM | T. Harry Williams Scholarshi

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	25,643	20,000	25,000	5,000
TOTAL OTHER CHARGES	25,643	20,000	25,000	5,000
DRIVING WORKTAG TOTAL	25,643	20,000	25,000	5,000

DRIVING WORKTAG: PG003596 | LSUAM | Graduate School Tuition Awar

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	338,731	390,000	390,000	0
TOTAL OTHER CHARGES	338,731	390,000	390,000	0
DRIVING WORKTAG TOTAL	338,731	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	52,052	5,000	55,000	50,000
TOTAL OTHER CHARGES	52,052	5,000	55,000	50,000
DRIVING WORKTAG TOTAL	52,052	5,000	55,000	50,000

DRIVING WORKTAG: PG003600 | LSUAM | Fee Exemption Program - Psyc

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	0	40,000	20,000	-20,000
TOTAL OTHER CHARGES	0	40,000	20,000	-20,000
DRIVING WORKTAG TOTAL	0	40,000	20,000	-20,000

DRIVING WORKTAG: PG003604 | LSUAM | Huel D. Perkins Doctoral Awa

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	169,216	408,000	308,000	-100,000
TOTAL OTHER CHARGES	169,216	408,000	308,000	-100,000
DRIVING WORKTAG TOTAL	169,216	408,000	308,000	-100,000

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	76,192	130,000	100,000	-30,000
TOTAL OTHER CHARGES	76,192	130,000	100,000	-30,000
DRIVING WORKTAG TOTAL	76,192	130,000	100,000	-30,000

DRIVING WORKTAG: PG003607 | LSUAM | Graduate Assistants Exemptio

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	18,807,540	17,418,500	17,418,500	0
TOTAL OTHER CHARGES	18,807,540	17,418,500	17,418,500	0
DRIVING WORKTAG TOTAL	18,807,540	17,418,500	17,418,500	0

DRIVING WORKTAG: PG003608 | LSUAM | Graduate Assistant Tuition E

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	-5,589,040	-4,200,000	-4,200,000	0
TOTAL OTHER CHARGES	-5,589,040	-4,200,000	-4,200,000	0
DRIVING WORKTAG TOTAL	-5,589,040	-4,200,000	-4,200,000	0

DRIVING WORKTAG: PG009411 | LSUAM | City Year Scholarship

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	2,202	50,000	50,000	0
TOTAL OTHER CHARGES	2,202	50,000	50,000	0
DRIVING WORKTAG TOTAL	2,202	50,000	50,000	0

DRIVING WORKTAG: PG010908 | LSUAM | Graduate Student Fellowship

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	121,368	0	155,000	155,000
TOTAL OTHER CHARGES	121,368	0	155,000	155,000
DRIVING WORKTAG TOTAL	121,368	0	155,000	155,000
COST CENTER TOTAL	17,570,637	19,802,500	19,498,500	-304,000

CCENTER: CC00486 | Central Exp | Exemptions - Col of Music and Dram A

DRIVING WORKTAG: PG010348 | LSUAM | Provosts Scholarship Award in Mu

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	143,147	148,290	222,435	74,145
TOTAL OTHER CHARGES	143,147	148,290	222,435	74,145
DRIVING WORKTAG TOTAL	143,147	148,290	222,435	74,145
COST CENTER TOTAL	143,147	148,290	222,435	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	65,458	61,000	70,000	9,000
TOTAL OTHER CHARGES	65,458	61,000	70,000	9,000
DRIVING WORKTAG TOTAL	65,458	61,000	70,000	9,000
COST CENTER TOTAL	65,458	61,000	70,000	9,000

CCENTER: CC00489 | Central Exp | Exemptions - Registrar

DRIVING WORKTAG: PG003615 | LSUAM | Legislative Act 5
4 Fee Exemp

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	6,476,065	5,500,000	9,593,000	4,093,000
TOTAL OTHER CHARGES	6,476,065	5,500,000	9,593,000	4,093,000
DRIVING WORKTAG TOTAL	6,476,065	5,500,000	9,593,000	4,093,000

DRIVING WORKTAG: PG003618 | LSUAM | La Classroom Te
acher Enroll.

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	63,834	75,000	75,000	0
TOTAL OTHER CHARGES	63,834	75,000	75,000	0
DRIVING WORKTAG TOTAL	63,834	75,000	75,000	0

DRIVING WORKTAG: PG003621 | LSUAM | Academic Comm
on Market Fee E

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	4,011,302	4,169,000	4,023,500	-145,500
TOTAL OTHER CHARGES	4,011,302	4,169,000	4,023,500	-145,500
DRIVING WORKTAG TOTAL	4,011,302	4,169,000	4,023,500	-145,500

DRIVING WORKTAG: PG003623 | LSUAM | Codofil Fee Exe
mption - Fore

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	0	15,000	15,000	0
TOTAL OTHER CHARGES	0	15,000	15,000	0
DRIVING WORKTAG TOTAL	0	15,000	15,000	0
COST CENTER TOTAL	10,551,201	9,759,000	13,706,500	3,947,500

CCENTER: CC00490 | Central Exp | Exemptions -
Enrollment Services

DRIVING WORKTAG: PG003625 | LSUAM | University High C
oncurrent E

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	0	4,000	0	-4,000
TOTAL OTHER CHARGES	0	4,000	0	-4,000
DRIVING WORKTAG TOTAL	0	4,000	0	-4,000

DRIVING WORKTAG: PG003626 | LSUAM | U-
High Dual Enrollment Cours

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	148,600	150,000	150,000	0
TOTAL OTHER CHARGES	148,600	150,000	150,000	0
DRIVING WORKTAG TOTAL	148,600	150,000	150,000	0

DRIVING WORKTAG: PG008490 | LSUAM | The LA National
Guard Fee Ex

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	2,225,183	1,905,000	2,601,500	696,500
TOTAL OTHER CHARGES	2,225,183	1,905,000	2,601,500	696,500
DRIVING WORKTAG TOTAL	2,225,183	1,905,000	2,601,500	696,500
COST CENTER TOTAL	2,373,783	2,059,000	2,751,500	692,500

CCENTER: CC00491 | Central Exp | Exemptions - International Programs

DRIVING WORKTAG: PG003628 | LSUAM | National Student Exchange Fe

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	58,379	96,000	80,000	-16,000
TOTAL OTHER CHARGES	58,379	96,000	80,000	-16,000
DRIVING WORKTAG TOTAL	58,379	96,000	80,000	-16,000

DRIVING WORKTAG: PG003629 | LSUAM | Overseas Exchanges - Academi

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	667,113	700,000	700,000	0
TOTAL OTHER CHARGES	667,113	700,000	700,000	0
DRIVING WORKTAG TOTAL	667,113	700,000	700,000	0

DRIVING WORKTAG: PG003634 | LSUAM | Disting. Intl. Student Exempt

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	0	31,000	30,000	-1,000
TOTAL OTHER CHARGES	0	31,000	30,000	-1,000
DRIVING WORKTAG TOTAL	0	31,000	30,000	-1,000
COST CENTER TOTAL	725,492	827,000	810,000	-17,000

CCENTER: CC00492 | Central Exp | Exemptions - Student Aid

DRIVING WORKTAG: PG003617 | LSUAM | Sixty-Five And Older Fee Exe

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	49,172	80,000	70,000	-10,000
TOTAL OTHER CHARGES	49,172	80,000	70,000	-10,000
DRIVING WORKTAG TOTAL	49,172	80,000	70,000	-10,000

DRIVING WORKTAG: PG003636 | LSUAM | LSU Board Of Supervisors Sch

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	855,584	1,100,000	1,100,000	0
TOTAL OTHER CHARGES	855,584	1,100,000	1,100,000	0
DRIVING WORKTAG TOTAL	855,584	1,100,000	1,100,000	0

DRIVING WORKTAG: PG003637 | LSUAM | Scholarships For Children Of

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	395,898	575,000	490,000	-85,000
TOTAL OTHER CHARGES	395,898	575,000	490,000	-85,000
DRIVING WORKTAG TOTAL	395,898	575,000	490,000	-85,000

DRIVING WORKTAG: PG003644 | LSUAM | Music Scholarships - Res, No

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	925,700	1,000,000	1,000,000	0
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TOTAL OTHER CHARGES	925,700	1,000,000	1,000,000	0
DRIVING WORKTAG TOTAL	925,700	1,000,000	1,000,000	0
DRIVING WORKTAG: PG003648 LSUAM Distinguished Fr eshmen Natio				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	152,000	170,000	151,500	-18,500
TOTAL OTHER CHARGES	152,000	170,000	151,500	-18,500
DRIVING WORKTAG TOTAL	152,000	170,000	151,500	-18,500
DRIVING WORKTAG: PG003654 LSUAM Academic Excell ence Fee Hard				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	2,196,335	2,141,000	3,278,000	1,137,000
TOTAL OTHER CHARGES	2,196,335	2,141,000	3,278,000	1,137,000
DRIVING WORKTAG TOTAL	2,196,335	2,141,000	3,278,000	1,137,000
DRIVING WORKTAG: PG003655 LSUAM Tuition Increase Hardship Ex				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	-572	49,500	0	-49,500
TOTAL OTHER CHARGES	-572	49,500	0	-49,500
DRIVING WORKTAG TOTAL	-572	49,500	0	-49,500
DRIVING WORKTAG: PG003656 LSUAM Operational Fee Hardships				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	-16	3,000	0	-3,000
TOTAL OTHER CHARGES	-16	3,000	0	-3,000
DRIVING WORKTAG TOTAL	-16	3,000	0	-3,000
DRIVING WORKTAG: PG003657 LSUAM Graduate Tuition Financial H				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	40,023	55,000	40,000	-15,000
TOTAL OTHER CHARGES	40,023	55,000	40,000	-15,000
DRIVING WORKTAG TOTAL	40,023	55,000	40,000	-15,000
DRIVING WORKTAG: PG003660 LSUAM The Pelican Pro mise				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	11,599,885	16,333,000	16,112,500	-220,500
TOTAL OTHER CHARGES	11,599,885	16,333,000	16,112,500	-220,500
DRIVING WORKTAG TOTAL	11,599,885	16,333,000	16,112,500	-220,500
DRIVING WORKTAG: PG003662 LSUAM ChancellorS Alu mini Scholarsh				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	1,277,521	1,453,000	1,244,500	-208,500
TOTAL OTHER CHARGES	1,277,521	1,453,000	1,244,500	-208,500
DRIVING WORKTAG TOTAL	1,277,521	1,453,000	1,244,500	-208,500
DRIVING WORKTAG: PG003663 LSUAM Flagship Scholar s Resident A				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	4,106,375	3,658,000	4,503,500	845,500
TOTAL OTHER CHARGES	4,106,375	3,658,000	4,503,500	845,500
DRIVING WORKTAG TOTAL	4,106,375	3,658,000	4,503,500	845,500

DRIVING WORKTAG: PG003664 | LSUAM | Flagship Scholars Nonresiden

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	10,375,454	9,734,000	10,603,000	869,000
TOTAL OTHER CHARGES	10,375,454	9,734,000	10,603,000	869,000
DRIVING WORKTAG TOTAL	10,375,454	9,734,000	10,603,000	869,000

DRIVING WORKTAG: PG003665 | LSUAM | Academic Scholars Resident A

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	7,027,429	7,036,000	6,618,000	-418,000
TOTAL OTHER CHARGES	7,027,429	7,036,000	6,618,000	-418,000
DRIVING WORKTAG TOTAL	7,027,429	7,036,000	6,618,000	-418,000

DRIVING WORKTAG: PG003666 | LSUAM | Academic Scholars Nonresiden

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	24,621,475	24,168,000	26,828,000	2,660,000
TOTAL OTHER CHARGES	24,621,475	24,168,000	26,828,000	2,660,000
DRIVING WORKTAG TOTAL	24,621,475	24,168,000	26,828,000	2,660,000

DRIVING WORKTAG: PG003667 | LSUAM | Tiger Excellence Scholars Re

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	2,747,723	2,839,500	2,704,500	-135,000
TOTAL OTHER CHARGES	2,747,723	2,839,500	2,704,500	-135,000
DRIVING WORKTAG TOTAL	2,747,723	2,839,500	2,704,500	-135,000

DRIVING WORKTAG: PG003668 | LSUAM | Tiger Excellence Scholars No

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	13,947,257	14,964,000	15,690,000	726,000
TOTAL OTHER CHARGES	13,947,257	14,964,000	15,690,000	726,000
DRIVING WORKTAG TOTAL	13,947,257	14,964,000	15,690,000	726,000

DRIVING WORKTAG: PG007234 | LSUAM | Student Excellence Fee - Har

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	3,208,813	2,800,000	3,200,000	400,000
TOTAL OTHER CHARGES	3,208,813	2,800,000	3,200,000	400,000
DRIVING WORKTAG TOTAL	3,208,813	2,800,000	3,200,000	400,000

DRIVING WORKTAG: PG007235 | LSUAM | Astronaut Scholarship Progra

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	5,000	7,500	7,500	0
TOTAL OTHER CHARGES	5,000	7,500	7,500	0
DRIVING WORKTAG TOTAL	5,000	7,500	7,500	0

DRIVING WORKTAG: PG007236 | LSUAM | Texas Tiger/Tiger Nation Non

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	3,335	3,500	0	-3,500
TOTAL OTHER CHARGES	3,335	3,500	0	-3,500
DRIVING WORKTAG TOTAL	3,335	3,500	0	-3,500

DRIVING WORKTAG: PG007852 | LSUAM | Tiger Alumni Legacy Nonresid

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	571,844	597,000	573,000	-24,000
TOTAL OTHER CHARGES	571,844	597,000	573,000	-24,000
DRIVING WORKTAG TOTAL	571,844	597,000	573,000	-24,000

DRIVING WORKTAG: PG007853 | LSUAM | LA Tiger Legacy

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	1,776,125	1,912,500	1,776,000	-136,500
TOTAL OTHER CHARGES	1,776,125	1,912,500	1,776,000	-136,500
DRIVING WORKTAG TOTAL	1,776,125	1,912,500	1,776,000	-136,500

DRIVING WORKTAG: PG008381 | LSUAM | Transformation Merit Residen

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	944,246	999,500	878,500	-121,000
TOTAL OTHER CHARGES	944,246	999,500	878,500	-121,000
DRIVING WORKTAG TOTAL	944,246	999,500	878,500	-121,000

DRIVING WORKTAG: PG008382 | LSUAM | Transformation Merit Nonresi

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	15,558,074	16,598,500	16,848,000	249,500
TOTAL OTHER CHARGES	15,558,074	16,598,500	16,848,000	249,500
DRIVING WORKTAG TOTAL	15,558,074	16,598,500	16,848,000	249,500

DRIVING WORKTAG: PG008383 | LSUAM | Innovation Award

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	3,458,574	4,600,000	6,002,500	1,402,500
TOTAL OTHER CHARGES	3,458,574	4,600,000	6,002,500	1,402,500
DRIVING WORKTAG TOTAL	3,458,574	4,600,000	6,002,500	1,402,500

DRIVING WORKTAG: PG008549 | LSUAM | Student Excellence Fee - GA

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	3,963,468	3,884,000	3,974,000	90,000
TOTAL OTHER CHARGES	3,963,468	3,884,000	3,974,000	90,000
DRIVING WORKTAG TOTAL	3,963,468	3,884,000	3,974,000	90,000

DRIVING WORKTAG: PG009008 | LSUAM | Athletics Non-Resident Fee E

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	4,924,017	4,670,000	4,954,000	284,000
TOTAL OTHER CHARGES	4,924,017	4,670,000	4,954,000	284,000
DRIVING WORKTAG TOTAL	4,924,017	4,670,000	4,954,000	284,000

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	58,750	73,000	35,000	-38,000
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TOTAL OTHER CHARGES	58,750	73,000	35,000	-38,000
DRIVING WORKTAG TOTAL	58,750	73,000	35,000	-38,000

DRIVING WORKTAG: PG010009 | LSUAM | SD Retention Grant

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	139,603	200,000	200,000	0
TOTAL OTHER CHARGES	139,603	200,000	200,000	0
DRIVING WORKTAG TOTAL	139,603	200,000	200,000	0

DRIVING WORKTAG: PG010326 | LSUAM | Academic Honors Network

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	25,913	20,000	20,000	0
TOTAL OTHER CHARGES	25,913	20,000	20,000	0
DRIVING WORKTAG TOTAL	25,913	20,000	20,000	0

DRIVING WORKTAG: PG010730 | LSUAM | Summer Pre-Scholars Academy

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	520,762	997,000	995,500	-1,500
TOTAL OTHER CHARGES	520,762	997,000	995,500	-1,500
DRIVING WORKTAG TOTAL	520,762	997,000	995,500	-1,500
COST CENTER TOTAL	115,475,769	121,121,500	128,297,500	7,176,000

CCENTER: CC00493 | Central Exp | Exemptions - Staff Exemptions

DRIVING WORKTAG: PG003672 | LSUAM | Nonresi.Fee Exemp.For Full -

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	78,372	56,000	80,000	24,000
TOTAL OTHER CHARGES	78,372	56,000	80,000	24,000
DRIVING WORKTAG TOTAL	78,372	56,000	80,000	24,000

DRIVING WORKTAG: PG003673 | LSUAM | Fee Exemption For Retirees O

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	3,497	15,000	15,000	0
TOTAL OTHER CHARGES	3,497	15,000	15,000	0
DRIVING WORKTAG TOTAL	3,497	15,000	15,000	0

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	204,953	200,000	215,000	15,000
TOTAL OTHER CHARGES	204,953	200,000	215,000	15,000
DRIVING WORKTAG TOTAL	204,953	200,000	215,000	15,000

DRIVING WORKTAG: PG003678 | LSUAM | Staff Fee Exemption - PBRC

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	4,729	20,000	20,000	0
TOTAL OTHER CHARGES	4,729	20,000	20,000	0
DRIVING WORKTAG TOTAL	4,729	20,000	20,000	0
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	16,883	14,000	20,000	6,000
TOTAL OTHER CHARGES	16,883	14,000	20,000	6,000
DRIVING WORKTAG TOTAL	16,883	14,000	20,000	6,000
COST CENTER TOTAL	308,434	325,000	370,000	45,000
CCENTER: CC00494 Central Exp Exemptions - Continuing Education				
DRIVING WORKTAG: PG003682 LSUAM Continuing Education/Vet Med				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	-200,574	-180,845	-200,990	-20,145
TOTAL OTHER CHARGES	-200,574	-180,845	-200,990	-20,145
DRIVING WORKTAG TOTAL	-200,574	-180,845	-200,990	-20,145
COST CENTER TOTAL	-200,574	-180,845	-200,990	-20,145
CCENTER: CC01194 Central Exp Exemptions - Col of Science				
DRIVING WORKTAG: PG003639 LSUAM C.E.Coates Undergrad.Honor A				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	28,711	26,000	30,000	4,000
TOTAL OTHER CHARGES	28,711	26,000	30,000	4,000
DRIVING WORKTAG TOTAL	28,711	26,000	30,000	4,000
COST CENTER TOTAL	28,711	26,000	30,000	4,000
UNIT/COLLEGE TOTAL	147,042,058	153,948,445	165,555,445	11,607,000
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	-115,584	-115,584	-116,295	-711
Related Benefits	-13,440	-57,279	-58,773	-1,494
TOTAL PERSONAL SERVICES	-129,024	-172,863	-175,068	-2,205
Operating Services	-139,775	-139,775	-140,636	-861
TOTAL OPERATING EXPENDITURES	-139,775	-139,775	-140,636	-861
DRIVING WORKTAG TOTAL	-268,799	-312,638	-315,704	-3,066
COST CENTER TOTAL	-268,799	-312,638	-315,704	-3,066
CCENTER: CC00374 Central Exp Indirect Cost and Charge Outs - Stud				

DRIVING WORKTAG: PG007357 | LSUAM | Student Services
- Vet. Medi

FUNCTION: 4-STUDENT SERVICES

Salaries	-85,683	-85,683	-86,903	-1,220
Related Benefits	-13,182	-45,619	-46,999	-1,380
TOTAL PERSONAL SERVICES	-98,865	-131,302	-133,902	-2,600
Operating Services	-32,955	-32,955	-33,425	-470
TOTAL OPERATING EXPENDITURES	-32,955	-32,955	-33,425	-470
DRIVING WORKTAG TOTAL	-131,820	-164,257	-167,327	-3,070

DRIVING WORKTAG: PG007358 | LSUAM | Student Services
- To Law Ce

FUNCTION: 4-STUDENT SERVICES

Salaries	-72,971	-72,971	-70,269	2,702
Related Benefits	-8,845	-36,469	-35,710	759
TOTAL PERSONAL SERVICES	-81,816	-109,440	-105,979	3,461
Operating Services	-28,746	-28,746	-27,682	1,064
TOTAL OPERATING EXPENDITURES	-28,746	-28,746	-27,682	1,064
DRIVING WORKTAG TOTAL	-110,562	-138,186	-133,661	4,525
COST CENTER TOTAL	-242,382	-302,443	-300,989	1,455

CCENTER: CC00425 | Central Exp | Indirect Cost and Charge
Outs - Gen

DRIVING WORKTAG: PG003296 | LSUAM | Administration -
To Agricult

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	-1,542,279	-1,542,279	-1,579,710	-37,431
Related Benefits	-212,064	-212,064	-217,210	-5,146
TOTAL PERSONAL SERVICES	-1,754,343	-1,754,343	-1,796,920	-42,577
Operating Services	-173,507	-173,507	-177,717	-4,210
TOTAL OPERATING EXPENDITURES	-173,507	-173,507	-177,717	-4,210
DRIVING WORKTAG TOTAL	-1,927,850	-1,927,850	-1,974,637	-46,787

DRIVING WORKTAG: PG003297 | LSUAM | General Administ
ration - Vet

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	-1,365,452	-1,365,452	-1,306,179	59,273
Related Benefits	-187,750	-187,750	-179,600	8,150
TOTAL PERSONAL SERVICES	-1,553,202	-1,553,202	-1,485,779	67,423
Operating Services	-153,613	-153,613	-146,945	6,668
TOTAL OPERATING EXPENDITURES	-153,613	-153,613	-146,945	6,668
DRIVING WORKTAG TOTAL	-1,706,815	-1,706,815	-1,632,724	74,091

DRIVING WORKTAG: PG003298 | LSUAM | General Administ
ration - To

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	-273,119	-425,829	-377,710	48,119
Related Benefits	-58,551	-58,551	-51,935	6,616
TOTAL PERSONAL SERVICES	-331,670	-484,380	-429,645	54,735
Operating Services	-47,906	-47,906	-42,492	5,414
TOTAL OPERATING EXPENDITURES	-47,906	-47,906	-42,492	5,414
DRIVING WORKTAG TOTAL	-379,576	-532,286	-472,137	60,149

DRIVING WORKTAG: PG003299 | LSUAM | General Administ
ration - Pen

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	-843,555	-843,555	-795,975	47,580
Related Benefits	-115,989	-115,989	-109,446	6,543

TOTAL PERSONAL SERVICES	-959,544	-959,544	-905,421	54,123
Operating Services	-94,900	-94,900	-89,547	5,353
TOTAL OPERATING EXPENDITURES	-94,900	-94,900	-89,547	5,353
DRIVING WORKTAG TOTAL	-1,054,444	-1,054,444	-994,968	59,476

DRIVING WORKTAG: PG003301 | LSUAM | Surcharge To Auxiliaries

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	-4,975,690	-4,407,372	-4,792,562	-385,190
Related Benefits	-1,859,763	-1,762,807	-1,916,870	-154,063
TOTAL PERSONAL SERVICES	-6,835,453	-6,170,179	-6,709,432	-539,253
Operating Services	-1,191,148	-929,325	-1,010,545	-81,220
TOTAL OPERATING EXPENDITURES	-1,191,148	-929,325	-1,010,545	-81,220
DRIVING WORKTAG TOTAL	-8,026,601	-7,099,504	-7,719,977	-620,473

DRIVING WORKTAG: PG003302 | LSUAM | General Administration - Con

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	-70,914	-70,914	-107,059	-36,145
Related Benefits	-9,751	-9,751	-14,721	-4,970
TOTAL PERSONAL SERVICES	-80,665	-80,665	-121,780	-41,115
Operating Services	-7,978	-7,978	-12,044	-4,066
TOTAL OPERATING EXPENDITURES	-7,978	-7,978	-12,044	-4,066
DRIVING WORKTAG TOTAL	-88,643	-88,643	-133,824	-45,181
COST CENTER TOTAL	-13,183,929	-12,409,542	-12,928,267	-518,725

CCENTER: CC00443 | Central Exp | Indirect Cost and Charge Outs - Gen

DRIVING WORKTAG: PG003452 | LSUAM | General Expenses - To Agricu

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	-681,525	-681,525	-701,971	-20,446
Related Benefits	-95,097	-351,386	-358,661	-7,275
TOTAL PERSONAL SERVICES	-776,622	-1,032,911	-1,060,632	-27,721
Operating Services	-808,320	-808,320	-832,570	-24,250
TOTAL OPERATING EXPENDITURES	-808,320	-808,320	-832,570	-24,250
DRIVING WORKTAG TOTAL	-1,584,942	-1,841,231	-1,893,202	-51,971

DRIVING WORKTAG: PG003453 | LSUAM | General Expenses - Vet. Medi

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	-446,310	-446,310	-489,413	-43,103
Related Benefits	-63,759	-231,595	-251,684	-20,089
TOTAL PERSONAL SERVICES	-510,069	-677,905	-741,097	-63,192
Operating Services	-552,574	-552,574	-605,939	-53,365
TOTAL OPERATING EXPENDITURES	-552,574	-552,574	-605,939	-53,365
DRIVING WORKTAG TOTAL	-1,062,643	-1,230,479	-1,347,036	-116,557

DRIVING WORKTAG: PG003454 | LSUAM | General Expenses - To Law Ce

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	-172,755	-172,755	-179,344	-6,589
Related Benefits	-23,557	-88,522	-91,064	-2,542
TOTAL PERSONAL SERVICES	-196,312	-261,277	-270,408	-9,131
Operating Services	-196,312	-196,312	-203,802	-7,490
TOTAL OPERATING EXPENDITURES	-196,312	-196,312	-203,802	-7,490
DRIVING WORKTAG TOTAL	-392,624	-457,589	-474,210	-16,621

DRIVING WORKTAG: PG003455 | LSUAM | General Expenses - To Pennin

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	-182,001	-182,001	-197,450	-15,449
Related Benefits	-25,395	-93,837	-100,884	-7,047
TOTAL PERSONAL SERVICES	-207,396	-275,838	-298,334	-22,496
Operating Services	-215,862	-215,862	-234,184	-18,322
TOTAL OPERATING EXPENDITURES	-215,862	-215,862	-234,184	-18,322
DRIVING WORKTAG TOTAL	-423,258	-491,700	-532,518	-40,818

DRIVING WORKTAG: PG003457 | LSUAM | General Expenses - Continuin

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	-33,237	-33,237	-48,361	-15,124
Related Benefits	-4,532	-17,031	-24,556	-7,525
TOTAL PERSONAL SERVICES	-37,769	-50,268	-72,917	-22,649
Operating Services	-37,769	-37,769	-54,956	-17,187
TOTAL OPERATING EXPENDITURES	-37,769	-37,769	-54,956	-17,187
DRIVING WORKTAG TOTAL	-75,538	-88,037	-127,873	-39,836
COST CENTER TOTAL	-3,539,005	-4,109,035	-4,374,839	-265,804

CCENTER: CC00477 | Central Exp | Indirect Cost and Charge Out - Facil

DRIVING WORKTAG: PG003570 | LSUAM | Facility And Property Oversi

FUNCTION: 6-PLANT OP. & MAINT.

Salaries	-1,278,599	-1,278,599	-1,350,527	-71,928
Related Benefits	-170,480	-670,208	-702,505	-32,298
TOTAL PERSONAL SERVICES	-1,449,079	-1,948,807	-2,053,032	-104,226
Operating Services	-3,652,279	-3,652,279	-2,965,609	686,670
TOTAL OPERATING EXPENDITURES	-3,652,279	-3,652,279	-2,965,609	686,670
DRIVING WORKTAG TOTAL	-5,101,358	-5,601,086	-5,018,641	582,444
COST CENTER TOTAL	-5,101,358	-5,601,086	-5,018,641	582,444
UNIT/COLLEGE TOTAL	-22,335,473	-22,734,744	-22,938,440	-203,696

UNIT/COLLEGE: Miscellaneous Expenses

CCENTER: CC00434 | Central Exp | Computer Acquisition

DRIVING WORKTAG: PG003375 | LSUAM | Computer Acquisition

FUNCTION: 0-INSTRUCTION

Other Charges	1,409,881	0	0	0
TOTAL OTHER CHARGES	1,409,881	0	0	0
DRIVING WORKTAG TOTAL	1,409,881	0	0	0
COST CENTER TOTAL	1,409,881	0	0	0

CCENTER: CC00439 | Central Exp | Miscellaneous Expenses

DRIVING WORKTAG: PG003402 | LSUAM | Laboratory Animal Care

FUNCTION: 3-ACADEMIC SUPPORT

Operating Services	124,903	143,500	123,500	-20,000
TOTAL OPERATING EXPENDITURES	124,903	143,500	123,500	-20,000
DRIVING WORKTAG TOTAL	124,903	143,500	123,500	-20,000

DRIVING WORKTAG: PG003403 | LSUAM | Miscellaneous Expenses

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	10,000	0	0	0
Related Benefits	3,487	0	0	0
TOTAL PERSONAL SERVICES	13,487	0	0	0
Travel	20,176	0	0	0
Operating Services	-28,453	4,975	4,975	0
Supplies	0	1,414	1,414	0
TOTAL OPERATING EXPENDITURES	-8,277	6,389	6,389	0
Professional Services	0	5,000	5,000	0
Other Charges	169,663	8,625	8,625	0
TOTAL OTHER CHARGES	169,663	13,625	13,625	0
DRIVING WORKTAG TOTAL	174,873	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	188	186	-2
TOTAL PERSONAL SERVICES	0	688	686	-2
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	1,188	1,186	-2

DRIVING WORKTAG: PG003405 | LSUAM | Audit Expense

FUNCTION: 5-INSTITUTIONAL SUPPORT

Other Charges	0	0	0	0
Interagency transfers	786,668	786,668	768,906	-17,762
TOTAL OTHER CHARGES	786,668	786,668	768,906	-17,762
DRIVING WORKTAG TOTAL	786,668	786,668	768,906	-17,762

DRIVING WORKTAG: PG003406 | LSUAM | Bad Debt Expense

FUNCTION: 5-INSTITUTIONAL SUPPORT

Other Charges	1,949,930	700,000	820,000	120,000
TOTAL OTHER CHARGES	1,949,930	700,000	820,000	120,000
DRIVING WORKTAG TOTAL	1,949,930	700,000	820,000	120,000

DRIVING WORKTAG: PG003408 | LSUAM | Bond Issuance Expenses: Cons

FUNCTION: 5-INSTITUTIONAL SUPPORT

Professional Services	1,300	0	0	0
Other Charges	0	3,000	3,000	0
TOTAL OTHER CHARGES	1,300	3,000	3,000	0
DRIVING WORKTAG TOTAL	1,300	3,000	3,000	0

DRIVING WORKTAG: PG003410 | LSUAM | Legal Services

FUNCTION: 5-INSTITUTIONAL SUPPORT

Professional Services	311,902	504,335	404,335	-100,000
TOTAL OTHER CHARGES	311,902	504,335	404,335	-100,000
DRIVING WORKTAG TOTAL	311,902	504,335	404,335	-100,000

DRIVING WORKTAG: PG003411 | LSUAM | Memberships In Organizations

FUNCTION: 5-INSTITUTIONAL SUPPORT

Operating Services	179,591	176,611	176,611	0
TOTAL OPERATING EXPENDITURES	179,591	176,611	176,611	0
DRIVING WORKTAG TOTAL	179,591	176,611	176,611	0

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	250,000	250,000	250,000	0
TOTAL OTHER CHARGES	250,000	250,000	250,000	0
DRIVING WORKTAG TOTAL	250,000	250,000	250,000	0

DRIVING WORKTAG: PG003418 | LSUAM | Workday HCM/FIN Expenses

FUNCTION: 5-INSTITUTIONAL SUPPORT

Supplies	0	3,288,491	0	-3,288,491
TOTAL OPERATING EXPENDITURES	0	3,288,491	0	-3,288,491
DRIVING WORKTAG TOTAL	0	3,288,491	0	-3,288,491

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	255,174	259,966	281,413	21,447
TOTAL OTHER CHARGES	255,174	259,966	281,413	21,447
DRIVING WORKTAG TOTAL	255,174	259,966	281,413	21,447

DRIVING WORKTAG: PG003427 | LSUAM | Bank Charges

FUNCTION: 5-INSTITUTIONAL SUPPORT

Operating Services	-49,414	30,000	52,108	22,108
Supplies	4,120	0	0	0
TOTAL OPERATING EXPENDITURES	-45,294	30,000	52,108	22,108
Professional Services	174,418	0	0	0
TOTAL OTHER CHARGES	174,418	0	0	0
DRIVING WORKTAG TOTAL	129,123	30,000	52,108	22,108

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

Related Benefits	-930,796	0	0	0
TOTAL PERSONAL SERVICES	-930,796	0	0	0
Supplies	0	-930,796	-930,796	0
TOTAL OPERATING EXPENDITURES	0	-930,796	-930,796	0
DRIVING WORKTAG TOTAL	-930,796	-930,796	-930,796	0
COST CENTER TOTAL	3,232,669	5,256,477	1,993,777	-3,262,700
UNIT/COLLEGE TOTAL	4,642,550	5,256,477	1,993,777	-3,262,700

UNIT/COLLEGE: Reserves

CCENTER: CC00200 | Central Exp | Changes In Antic Revenues

DRIVING WORKTAG: PG001375 | LSUAM | Changes In Anticipated Reven

FUNCTION: 0-INSTRUCTION

Other Charges	0	9,600,000	0	-9,600,000
TOTAL OTHER CHARGES	0	9,600,000	0	-9,600,000
DRIVING WORKTAG TOTAL	0	9,600,000	0	-9,600,000
COST CENTER TOTAL	0	9,600,000	0	-9,600,000

CCENTER: CC00201 | Central Exp | Salary Increases

DRIVING WORKTAG: PG001379 | LSUAM | Salary Increases

FUNCTION: 0-INSTRUCTION

Salaries	0	604,919	615,839	10,920
Related Benefits	0	218,744	226,391	7,647
TOTAL PERSONAL SERVICES	0	823,663	842,230	18,567
DRIVING WORKTAG TOTAL	0	823,663	842,230	18,567

DRIVING WORKTAG: PG001380 | LSUAM | Salary Increases

FUNCTION: 1-RESEARCH

Salaries	0	205,000	0	-205,000
Related Benefits	0	84,050	0	-84,050
TOTAL PERSONAL SERVICES	0	289,050	0	-289,050
DRIVING WORKTAG TOTAL	0	289,050	0	-289,050

DRIVING WORKTAG: PG001384 | LSUAM | Salary Increases

FUNCTION: 4-STUDENT SERVICES

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

DRIVING WORKTAG: PG001385 | LSUAM | Salary Increases

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	0	373,836	240,976	-132,860
Related Benefits	0	141,769	93,649	-48,120
TOTAL PERSONAL SERVICES	0	515,605	334,625	-180,980
DRIVING WORKTAG TOTAL	0	515,605	334,625	-180,980

DRIVING WORKTAG: PG001386 | LSUAM | Salary Increases

FUNCTION: 6-PLANT OP. & MAINT.

Salaries	0	847,000	554,000	-293,000
Related Benefits	0	347,270	227,140	-120,130
TOTAL PERSONAL SERVICES	0	1,194,270	781,140	-413,130
DRIVING WORKTAG TOTAL	0	1,194,270	781,140	-413,130
COST CENTER TOTAL	0	2,922,588	2,057,995	-864,593

CCENTER: CC00202 | Central Exp | Campus Reallocations

DRIVING WORKTAG: PG001387 | LSUAM | Campus Reallocations - Instr

FUNCTION: 0-INSTRUCTION

Salaries	0	3,133,018	5,454,733	2,321,715
Other Compensation	0	0	422,945	422,945
Related Benefits	0	1,207,660	2,105,624	897,965
TOTAL PERSONAL SERVICES	0	4,340,678	7,983,302	3,642,625
Operating Services	0	0	1,000,000	1,000,000
TOTAL OPERATING EXPENDITURES	0	0	1,000,000	1,000,000
DRIVING WORKTAG TOTAL	0	4,340,678	8,983,302	4,642,625

DRIVING WORKTAG: PG001388 | LSUAM | Student Aides

FUNCTION: 0-INSTRUCTION

Other Compensation	0	856,452	886,395	29,943
TOTAL PERSONAL SERVICES	0	856,452	886,395	29,943
DRIVING WORKTAG TOTAL	0	856,452	886,395	29,943

DRIVING WORKTAG: PG001389 | LSUAM | Campus Reallocations - Resea

FUNCTION: 1-RESEARCH

Salaries	0	1,042,931	2,109,280	1,066,349
Related Benefits	0	399,031	806,616	407,585
TOTAL PERSONAL SERVICES	0	1,441,962	2,915,896	1,473,934
DRIVING WORKTAG TOTAL	0	1,441,962	2,915,896	1,473,934

DRIVING WORKTAG: PG001390 | LSUAM | Student Aides

FUNCTION: 1-RESEARCH

Other Compensation	0	41,982	27,587	-14,395
TOTAL PERSONAL SERVICES	0	41,982	27,587	-14,395
DRIVING WORKTAG TOTAL	0	41,982	27,587	-14,395

DRIVING WORKTAG: PG001391 | LSUAM | Campus Reallocations - Publi

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	41,561	38,257	-3,304
Related Benefits	0	15,505	14,454	-1,051
TOTAL PERSONAL SERVICES	0	57,066	52,711	-4,355
Operating Services	0	0	27,130	27,130
TOTAL OPERATING EXPENDITURES	0	0	27,130	27,130
DRIVING WORKTAG TOTAL	0	57,066	79,841	22,775

DRIVING WORKTAG: PG001392 | LSUAM | Student Aides

FUNCTION: 2-PUBLIC SERVICE

Other Compensation	0	1,810	4,654	2,844
TOTAL PERSONAL SERVICES	0	1,810	4,654	2,844
DRIVING WORKTAG TOTAL	0	1,810	4,654	2,844

DRIVING WORKTAG: PG001393 | LSUAM | Campus Reallocations - Academic

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	0	742,656	1,380,635	637,979
Related Benefits	0	281,677	537,203	255,527
TOTAL PERSONAL SERVICES	0	1,024,333	1,917,838	893,506
Travel	0	0	100,000	100,000
Operating Services	0	0	100,000	100,000
TOTAL OPERATING EXPENDITURES	0	0	200,000	200,000
Other Charges	0	0	100,000	100,000
TOTAL OTHER CHARGES	0	0	100,000	100,000
DRIVING WORKTAG TOTAL	0	1,024,333	2,217,838	1,193,506

DRIVING WORKTAG: PG001395 | LSUAM | Student Aides

FUNCTION: 3-ACADEMIC SUPPORT

Other Compensation	0	440,475	398,963	-41,512
TOTAL PERSONAL SERVICES	0	440,475	398,963	-41,512
DRIVING WORKTAG TOTAL	0	440,475	398,963	-41,512

DRIVING WORKTAG: PG001396 | LSUAM | Campus Reallocations - Student

FUNCTION: 4-STUDENT SERVICES

Salaries	0	-130,293	55,975	186,268
Related Benefits	0	-49,325	21,661	70,986
TOTAL PERSONAL SERVICES	0	-179,618	77,636	257,254
Operating Services	0	0	154,775	154,775
TOTAL OPERATING EXPENDITURES	0	0	154,775	154,775
DRIVING WORKTAG TOTAL	0	-179,618	232,411	412,029

DRIVING WORKTAG: PG001397 | LSUAM | Student Aides

FUNCTION: 4-STUDENT SERVICES

Other Compensation	0	-1,391,033	-1,366,963	24,070
TOTAL PERSONAL SERVICES	0	-1,391,033	-1,366,963	24,070
DRIVING WORKTAG TOTAL	0	-1,391,033	-1,366,963	24,070

DRIVING WORKTAG: PG001398 | LSUAM | Campus Reallocations - Insti

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	0	-45,172	585,264	630,436
Related Benefits	0	-16,987	217,367	234,354
TOTAL PERSONAL SERVICES	0	-62,159	802,631	864,790
Operating Services	0	0	294,909	294,909
TOTAL OPERATING EXPENDITURES	0	0	294,909	294,909
DRIVING WORKTAG TOTAL	0	-62,159	1,097,540	1,159,699

DRIVING WORKTAG: PG001399 | LSUAM | Student Aides

FUNCTION: 5-INSTITUTIONAL SUPPORT

Other Compensation	0	44,215	34,255	-9,960
TOTAL PERSONAL SERVICES	0	44,215	34,255	-9,960
DRIVING WORKTAG TOTAL	0	44,215	34,255	-9,960

DRIVING WORKTAG: PG001400 | LSUAM | Campus Reallocations - Opera

FUNCTION: 6-PLANT OP. & MAINT.

Salaries	0	-1,187,008	-377,859	809,149
Related Benefits	0	-463,930	-146,170	317,760
TOTAL PERSONAL SERVICES	0	-1,650,938	-524,029	1,126,909

DRIVING WORKTAG TOTAL	0	-1,650,938	-524,029	1,126,909
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DRIVING WORKTAG: PG001401 | LSUAM | Student Aides

FUNCTION: 6-PLANT OP. & MAINT.

Other Compensation	0	6,099	15,109	9,010
TOTAL PERSONAL SERVICES	0	6,099	15,109	9,010
DRIVING WORKTAG TOTAL	0	6,099	15,109	9,010

DRIVING WORKTAG: PG001402 | LSUAM | Campus Reallocations - Trans

FUNCTION: 9-TRANSFERS

Other Charges	-3,000,000	-9,796,779	-314,616	9,482,163
Interagency transfers	0	0	0	0
TOTAL OTHER CHARGES	-3,000,000	-9,796,779	-314,616	9,482,163
DRIVING WORKTAG TOTAL	-3,000,000	-9,796,779	-314,616	9,482,163

DRIVING WORKTAG: PG011281 | LSUAM | UNO Finance & Academic Audit

FUNCTION: 5-INSTITUTIONAL SUPPORT

Operating Services	0	0	450,000	450,000
TOTAL OPERATING EXPENDITURES	0	0	450,000	450,000
DRIVING WORKTAG TOTAL	0	0	450,000	450,000

DRIVING WORKTAG: PG011282 | LSUAM | Copper Crowne Purchase State

FUNCTION: 6-PLANT OP. & MAINT.

Gen Acquisitions	0	0	3,500,000	3,500,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	3,500,000	3,500,000
DRIVING WORKTAG TOTAL	0	0	3,500,000	3,500,000
COST CENTER TOTAL	-3,000,000	-4,825,455	18,638,183	23,463,638

CCENTER: CC00203 | Central Exp | Required Savings/Allocations

DRIVING WORKTAG: PG001404 | LSUAM | Required Savings

FUNCTION: 0-INSTRUCTION

Salaries	0	1,054,951	947,906	-107,045
Other Compensation	0	110,000	0	-110,000
Related Benefits	0	430,000	430,000	0
TOTAL PERSONAL SERVICES	0	1,594,951	1,377,906	-217,045
DRIVING WORKTAG TOTAL	0	1,594,951	1,377,906	-217,045

DRIVING WORKTAG: PG007309 | LSUAM | Boyd & Alumni Professor Supp

FUNCTION: 0-INSTRUCTION

Salaries	0	67,500	92,500	25,000
Related Benefits	0	26,019	35,707	9,688
TOTAL PERSONAL SERVICES	0	93,519	128,207	34,688
DRIVING WORKTAG TOTAL	0	93,519	128,207	34,688

DRIVING WORKTAG: PG007310 | LSUAM | Dual Enrollment Revenue Shar

FUNCTION: 0-INSTRUCTION

Salaries	0	177,548	185,878	8,330
Related Benefits	0	86,111	87,363	1,252
TOTAL PERSONAL SERVICES	0	263,659	273,241	9,582
Operating Services	0	1,511,821	1,585,539	73,718

TOTAL OPERATING EXPENDITURES	0	1,511,821	1,585,539	73,718
DRIVING WORKTAG TOTAL	0	1,775,480	1,858,780	83,300

DRIVING WORKTAG: PG010828 | LSUAM | Required Savings Allocations

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	0	697,208	622,598	-74,610
Related Benefits	0	314,061	283,471	-30,590
TOTAL PERSONAL SERVICES	0	1,011,269	906,069	-105,200
DRIVING WORKTAG TOTAL	0	1,011,269	906,069	-105,200
COST CENTER TOTAL	0	4,475,219	4,270,962	-204,257

CCENTER: CC00205 | Central Exp | Classified Pay Adjustment

DRIVING WORKTAG: PG001407 | LSUAM | Classified Pay Adjustments

FUNCTION: 0-INSTRUCTION

Salaries	0	72,413	78,575	6,162
Related Benefits	0	27,912	30,331	2,419
TOTAL PERSONAL SERVICES	0	100,325	108,906	8,581
DRIVING WORKTAG TOTAL	0	100,325	108,906	8,581

DRIVING WORKTAG: PG001408 | LSUAM | Classified Pay Adjustments

FUNCTION: 1-RESEARCH

Salaries	0	3,806	1,817	-1,989
Related Benefits	0	1,456	695	-761
TOTAL PERSONAL SERVICES	0	5,262	2,512	-2,750
DRIVING WORKTAG TOTAL	0	5,262	2,512	-2,750

DRIVING WORKTAG: PG001409 | LSUAM | Classified Pay Adjustments

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	0	31,155	31,550	395
Related Benefits	0	11,817	12,276	460
TOTAL PERSONAL SERVICES	0	42,972	43,826	855
DRIVING WORKTAG TOTAL	0	42,972	43,826	855

DRIVING WORKTAG: PG001410 | LSUAM | Classified Pay Adjustments

FUNCTION: 4-STUDENT SERVICES

Salaries	0	11,439	13,134	1,695
Related Benefits	0	4,330	5,083	752
TOTAL PERSONAL SERVICES	0	15,769	18,217	2,447
DRIVING WORKTAG TOTAL	0	15,769	18,217	2,447

DRIVING WORKTAG: PG001411 | LSUAM | Classified Pay Adjustments

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	0	25,608	21,026	-4,582
Related Benefits	0	9,630	7,809	-1,821
TOTAL PERSONAL SERVICES	0	35,238	28,835	-6,403
DRIVING WORKTAG TOTAL	0	35,238	28,835	-6,403

DRIVING WORKTAG: PG001412 | LSUAM | Classified Pay Adjustments

FUNCTION: 6-PLANT OP. & MAINT.

Salaries	0	969,361	854,232	-115,129
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Related Benefits	0	378,865	330,450	-48,416
TOTAL PERSONAL SERVICES	0	1,348,226	1,184,682	-163,545
DRIVING WORKTAG TOTAL	0	1,348,226	1,184,682	-163,545

DRIVING WORKTAG: PG011267 | LSUAM | Classified Pay A
adjustments

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	1,984	1,984
Related Benefits	0	0	750	750
TOTAL PERSONAL SERVICES	0	0	2,734	2,734
DRIVING WORKTAG TOTAL	0	0	2,734	2,734
COST CENTER TOTAL	0	1,547,793	1,389,711	-158,082
UNIT/COLLEGE TOTAL	-3,000,000	13,720,144	26,356,851	12,636,706

UNIT/COLLEGE: Risk Management Insurance

CCENTER: CC00427 | Central Exp | Fringe Ben -
Risk Management Insuran

DRIVING WORKTAG: PG003324 | LSUAM | Workers Compen
sation Insuran

FUNCTION: 5-INSTITUTIONAL SUPPORT

Operating Services	207,058	0	0	0
TOTAL OPERATING EXPENDITURES	207,058	0	0	0
DRIVING WORKTAG TOTAL	207,058	0	0	0

DRIVING WORKTAG: PG003325 | LSUAM | Workers Compen
sation Claims

FUNCTION: 5-INSTITUTIONAL SUPPORT

Operating Services	1,739,647	0	0	0
TOTAL OPERATING EXPENDITURES	1,739,647	0	0	0
Other Charges	80,353	0	0	0
TOTAL OTHER CHARGES	80,353	0	0	0
DRIVING WORKTAG TOTAL	1,820,000	0	0	0

DRIVING WORKTAG: PG003326 | LSUAM | Workers Compen
sation Insuran

FUNCTION: 5-INSTITUTIONAL SUPPORT

Operating Services	-397,849	0	0	0
TOTAL OPERATING EXPENDITURES	-397,849	0	0	0
DRIVING WORKTAG TOTAL	-397,849	0	0	0

DRIVING WORKTAG: PG003327 | LSUAM | International Tra
vel Insuran

FUNCTION: 5-INSTITUTIONAL SUPPORT

Operating Services	123,321	126,812	138,569	11,757
TOTAL OPERATING EXPENDITURES	123,321	126,812	138,569	11,757
DRIVING WORKTAG TOTAL	123,321	126,812	138,569	11,757

DRIVING WORKTAG: PG003328 | LSUAM | International Tra
vel Insuran

FUNCTION: 5-INSTITUTIONAL SUPPORT

Operating Services	-65,824	0	0	0
TOTAL OPERATING EXPENDITURES	-65,824	0	0	0
DRIVING WORKTAG TOTAL	-65,824	0	0	0

DRIVING WORKTAG: PG007230 | LSUAM | Workers Compen
sation - Other

FUNCTION: 5-INSTITUTIONAL SUPPORT

Operating Services	-410,153	0	0	0
TOTAL OPERATING EXPENDITURES	-410,153	0	0	0
Other Charges	410,153	0	0	0
TOTAL OTHER CHARGES	410,153	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
COST CENTER TOTAL	1,686,706	126,812	138,569	11,757
UNIT/COLLEGE TOTAL	1,686,706	126,812	138,569	11,757

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	1,089,764	1,097,462	1,344,545	247,083
TOTAL OPERATING EXPENDITURES	1,089,764	1,097,462	1,344,545	247,083
Interagency transfers	10,519	10,519	22,440	11,921
TOTAL OTHER CHARGES	10,519	10,519	22,440	11,921
DRIVING WORKTAG TOTAL	1,100,283	1,107,981	1,366,985	259,004

DRIVING WORKTAG: PG003374 | LSUAM | Casualty Insurance - Auxilia

FUNCTION: 5-INSTITUTIONAL SUPPORT

Operating Services	-2,774,510	-2,774,510	-1,694,059	1,080,451
TOTAL OPERATING EXPENDITURES	-2,774,510	-2,774,510	-1,694,059	1,080,451
DRIVING WORKTAG TOTAL	-2,774,510	-2,774,510	-1,694,059	1,080,451

DRIVING WORKTAG: PG007609 | LSUAM | Casualty Insurance - Claims

FUNCTION: 5-INSTITUTIONAL SUPPORT

Operating Services	1,432,049	6,360,000	3,300,000	-3,060,000
TOTAL OPERATING EXPENDITURES	1,432,049	6,360,000	3,300,000	-3,060,000
Other Charges	4,927,951	0	0	0
TOTAL OTHER CHARGES	4,927,951	0	0	0
DRIVING WORKTAG TOTAL	6,360,000	6,360,000	3,300,000	-3,060,000
COST CENTER TOTAL	4,685,773	4,693,471	2,972,926	-1,720,545

CCENTER: CC00472 | Central Exp | Risk Mgt Ins - Property Insurance

DRIVING WORKTAG: PG003555 | LSUAM | Property Insurance

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	10,709,372	10,739,449	9,189,255	-1,550,194
TOTAL OPERATING EXPENDITURES	10,709,372	10,739,449	9,189,255	-1,550,194
DRIVING WORKTAG TOTAL	10,709,372	10,739,449	9,189,255	-1,550,194

DRIVING WORKTAG: PG003556 | LSUAM | Property Insurance Claims Pa

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	1,987,303	1,538,725	3,226,473	1,687,748
TOTAL OPERATING EXPENDITURES	1,987,303	1,538,725	3,226,473	1,687,748
Other Charges	-448,578	0	0	0
TOTAL OTHER CHARGES	-448,578	0	0	0
DRIVING WORKTAG TOTAL	1,538,725	1,538,725	3,226,473	1,687,748

DRIVING WORKTAG: PG003557 | LSUAM | Property Insurance - Auxilia

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	-4,661,510	-4,661,511	-4,727,804	-66,293
TOTAL OPERATING EXPENDITURES	-4,661,510	-4,661,511	-4,727,804	-66,293
DRIVING WORKTAG TOTAL	-4,661,510	-4,661,511	-4,727,804	-66,293

DRIVING WORKTAG: PG007611 | LSUAM | Property Insurance - Ag Cent

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	-672,064	-643,781	-650,998	-7,217
TOTAL OPERATING EXPENDITURES	-672,064	-643,781	-650,998	-7,217
DRIVING WORKTAG TOTAL	-672,064	-643,781	-650,998	-7,217

DRIVING WORKTAG: PG007612 | LSUAM | Property Insurance - Alumni

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	-118,083	-118,083	-115,711	2,372
TOTAL OPERATING EXPENDITURES	-118,083	-118,083	-115,711	2,372
DRIVING WORKTAG TOTAL	-118,083	-118,083	-115,711	2,372

DRIVING WORKTAG: PG010015 | LSUAM | Property Insurance - Vet Cli

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	-33,005	-33,005	-32,153	852
TOTAL OPERATING EXPENDITURES	-33,005	-33,005	-32,153	852
DRIVING WORKTAG TOTAL	-33,005	-33,005	-32,153	852
COST CENTER TOTAL	6,763,435	6,821,794	6,889,062	67,268
UNIT/COLLEGE TOTAL	11,449,208	11,515,265	9,861,988	-1,653,277

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	167,775	193,852	26,077
TOTAL PERSONAL SERVICES	0	167,775	193,852	26,077
DRIVING WORKTAG TOTAL	0	167,775	193,852	26,077

DRIVING WORKTAG: PG007360 | LSUAM | College Work Study

FUNCTION: 1-RESEARCH

Other Compensation	0	11,863	7,600	-4,263
TOTAL PERSONAL SERVICES	0	11,863	7,600	-4,263
DRIVING WORKTAG TOTAL	0	11,863	7,600	-4,263

DRIVING WORKTAG: PG007361 | LSUAM | College Work Study

FUNCTION: 2-PUBLIC SERVICE

Other Compensation	0	0	521	521
TOTAL PERSONAL SERVICES	0	0	521	521
DRIVING WORKTAG TOTAL	0	0	521	521

DRIVING WORKTAG: PG007362 | LSUAM | College Work Study

FUNCTION: 3-ACADEMIC SUPPORT

Other Compensation	0	105,352	108,293	2,941
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TOTAL PERSONAL SERVICES	0	105,352	108,293	2,941
DRIVING WORKTAG TOTAL	0	105,352	108,293	2,941

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	103,965	125,290	21,325
TOTAL PERSONAL SERVICES	0	103,965	125,290	21,325
DRIVING WORKTAG TOTAL	0	103,965	125,290	21,325

DRIVING WORKTAG: PG007367 | LSUAM | College Work Study

FUNCTION: 5-INSTITUTIONAL SUPPORT

Other Compensation	0	27,550	21,769	-5,781
TOTAL PERSONAL SERVICES	0	27,550	21,769	-5,781
DRIVING WORKTAG TOTAL	0	27,550	21,769	-5,781

DRIVING WORKTAG: PG007368 | LSUAM | College Work Study

FUNCTION: 6-PLANT OP. & MAINT.

Other Compensation	0	2,857	1,961	-896
TOTAL PERSONAL SERVICES	0	2,857	1,961	-896
DRIVING WORKTAG TOTAL	0	2,857	1,961	-896

DRIVING WORKTAG: PG007369 | LSUAM | Overall Rally Scholarship Pr

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	0	500	0	-500
TOTAL OTHER CHARGES	0	500	0	-500
DRIVING WORKTAG TOTAL	0	500	0	-500

DRIVING WORKTAG: PG007370 | LSUAM | SEOG Matching

FUNCTION: 7-SCHOL. & FELLOW.

Other Charges	467,123	287,000	287,000	0
TOTAL OTHER CHARGES	467,123	287,000	287,000	0
DRIVING WORKTAG TOTAL	467,123	287,000	287,000	0

DRIVING WORKTAG: PG010782 | LSUAM | College Work Study FY25

FUNCTION: 5-INSTITUTIONAL SUPPORT

Other Compensation	-17,874	0	0	0
TOTAL PERSONAL SERVICES	-17,874	0	0	0
DRIVING WORKTAG TOTAL	-17,874	0	0	0

DRIVING WORKTAG: PG010783 | LSUAM | College Work Study - Communi

FUNCTION: 5-INSTITUTIONAL SUPPORT

Other Compensation	-71	0	0	0
TOTAL PERSONAL SERVICES	-71	0	0	0
DRIVING WORKTAG TOTAL	-71	0	0	0

FUNCTION: 5-INSTITUTIONAL SUPPORT

Other Compensation	3,349	0	0	0
TOTAL PERSONAL SERVICES	3,349	0	0	0
DRIVING WORKTAG TOTAL	3,349	0	0	0
COST CENTER TOTAL	452,527	2,252,362	2,291,786	39,424
UNIT/COLLEGE TOTAL	452,527	2,252,362	2,291,786	39,424
VP TOTAL	137,109,663	161,325,569	180,529,910	19,204,341

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Grand Total

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
GRAND TOTAL				
Salaries	329,631,116	343,205,028	355,895,003	12,689,975
Other Compensation	40,180,584	36,925,026	36,809,291	-115,735
Related Benefits	118,952,478	130,981,735	136,169,751	5,188,016
TOTAL PERSONAL SERVICES	488,764,178	511,111,789	528,874,045	17,762,256
Travel	4,002,538	2,983,225	2,926,903	-56,322
Operating Services	35,951,483	45,352,179	59,697,966	14,345,787
Supplies	36,489,077	24,827,071	25,833,550	1,006,479
TOTAL OPERATING EXPENDITURES	76,443,097	73,162,475	88,458,419	15,295,944
Professional Services	24,248,900	7,209,000	7,529,402	320,402
Other Charges	154,844,891	163,074,646	174,212,132	11,137,486
Interagency transfers	1,052,361	1,057,153	1,072,759	15,606
TOTAL OTHER CHARGES	180,146,152	171,340,799	182,814,293	11,473,494
Gen Acquisitions	9,166,977	3,258,537	8,383,483	5,124,946
Library Acquisitions	333,586	598,557	523,130	-75,427
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,500,563	3,857,094	8,906,613	5,049,519
GRAND TOTAL	754,853,991	759,472,157	809,053,370	49,581,213

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 6/30/24		\$5,601,194
Revenues in FY 2024-25		\$3,034,745
Total Revenues Available for FY 2024-25		8,635,939
Less Funds Expended in FY 2024-25		72,440
Projected Revenue Available for FY 2025-26		3,035,000
Less Previous Commitments		0
Estimated Amount Available for FY 2025-26 Projects & Operations		11,598,499
Name & Brief Description of Anticipated Projects		Estimated Cost
1. Law Center Upgrade Lighting Common Areas		\$10,000
2. Law Center Charging station upgrades		\$5,000
3. Law Center Security Cameras		\$12,000
4. Law Center Energy Center Rennovation		\$25,000
5. Construct, acquire, repair, maintain, operate or improve facilities and phys		\$11,546,499
Use Continuation Sheet if Necessary.		
II. Parking Fees & Revenues:		Estimated Revenues
Fund Balance 6/30/24		\$947,680
Revenues in FY 2024-25		\$15,088,307
Total Revenues Available for FY 2024-25		16,035,987
Less Funds Expended in FY 2024-25		15,230,951
Projected Revenue Available for FY 2025-26		14,752,571
Less Previous Commitments		14,752,571
Estimated Amount Available for FY 2025-26 Projects & Operations		805,036
Name & Brief Description of Anticipated Projects		Estimated Cost
1. Parking Capital Improvements		\$250,000
2. Short Term Parking Projects		\$335,000
3. New Equipment		\$100,000
4. Reserve-Unanticipated Changes in Rev or Exp and Facility or Equip Failu		\$120,036
5.		
Use Continuation Sheet if Necessary.		
III. Student Technology Fees - ACT 1450 of 1997:		Estimated Revenues
Fund Balance 6/30/24		\$2,559,850
Revenues in FY 2024-25		\$5,014,225
Total Revenues Available for FY 2024-25		7,574,075
Less Funds Expended in FY 2024-25		5,243,300
Projected Revenue Available for FY 2025-26		4,988,040
Less Previous Commitments		504,385
Estimated Amount Available for FY 2025-26 Projects & Operations		6,814,430
Name & Brief Description of Anticipated Projects		Estimated Cost
1. Public Access		\$3,590,307
2. General Classroom		\$381,075
3. Discipline Specific Equipment		\$1,009,308
4. Student Instructional Programs		\$906,000
5. Support Student Life		\$5,000
5. Law Center IT and Student Worker Support		\$32,000
6. Law Center AI Software and resources		\$20,000
7. Law Center Classroom AV Update		\$10,000
Use Continuation Sheet if Necessary.		
IV. Surplus Funds - RS 17:3386		Estimated Revenues
Fund Balance 6/30/24		
Revenues in FY 2024-25		
Total Revenues Available for FY 2024-25		0
Less Funds Expended in FY 2024-25		

Board of Regents

Form BOR-7

Institution:

Louisiana State University

Report on Special Funds

Projected Revenue Available for FY 2025-26	
Less Previous Commitments	
Estimated Amount Available for FY 2025-26 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 6/30/24	
Revenues in FY 2024-25	
Total Revenues Available for FY 2024-25	0
Less Funds Expended in FY 2024-25	
Projected Revenue Available for FY 2025-26	
Less Previous Commitments	
Estimated Amount Available for FY 2025-26 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

	Student Center 2024-25	Student Center 2025-26	Total Dormitories 2024-25	Total Dormitories 2025-26	University Stores 2024-25	University Stores 2025-26	Copy & Mail Services 2024-25	Copy & Mail Services 2025-26
Revenues	\$10,139,829	\$10,391,922	\$87,896,352	\$90,120,047	\$6,657,889	\$5,046,001	\$2,011,455	\$1,862,000
Expenditures								
Salaries	\$1,208,754	\$1,411,567	\$11,343,809	\$12,397,834	\$298,067	\$631,983	\$3,659	\$67,333
Other Compensation	\$126,599	\$109,200	\$2,310,255	\$2,742,764	\$19,277	\$20,000	\$0	\$0
Related Benefits	\$590,218	\$609,143	\$5,247,843	\$5,885,035	\$144,258	\$157,758	\$1,775	\$33,963
Total Personal Services	1,925,571	2,129,910	18,901,907	21,025,633	461,602	809,741	5,434	101,296
Travel	\$23,281	\$0	\$151,926	\$161,975	\$3,010	\$0	\$0	\$0
Operating Services	\$1,655,371	\$1,977,820	\$40,431,104	\$42,211,996	\$141,107	\$86,307	\$1,264,406	\$1,399,947
Supplies	\$242,906	\$138,748	\$3,143,664	\$3,575,531	\$14,846	\$8,000	\$2,706	\$360,757
Merchandise for Resale	\$0	\$0	\$0	\$0	\$5,758,978	\$4,100,000	\$0	\$0
Professional Services	\$155,627	\$6,650	\$3,570,143	\$3,601,998	\$0	\$0	\$135,000	\$0
Other Charges	\$715,493	\$435,443	\$6,850,926	\$6,862,942	\$71,399	\$41,953	\$350	\$0
Capital Outlay	\$68,135	\$18,000	\$638,805	\$483,000	\$103,975	\$0	\$0	\$0
Debt Service	\$4,072,210	\$4,321,968	\$12,218,336	\$12,196,972	\$0	\$0	\$0	\$0
Interagency Transfers					\$0	\$0	\$0	\$0
Total Expenditures	\$8,858,594	\$9,028,539	\$85,906,811	\$90,120,047	\$6,554,916	\$5,046,001	\$1,407,897	\$1,862,000
Revenues in Excess of Expenditures	1,281,235	1,363,383	1,989,541	0	102,973	0	603,559	0

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

Institution: Louisiana State University

	Golf Course 2024-25	Golf Course 2025-26	Student Media 2024-25	Student Media 2025-26	Student Health 2024-25	Student Health 2025-26	Lab School Lunch 2024-25	Lab School Lunch 2025-26
Revenues	\$555,334	\$1,339,801	\$1,277,533	\$1,393,033	\$11,895,503	\$14,586,304	\$579,994	\$550,422
Expenditures								
Salaries	\$153,916	\$511,359	\$476,169	\$465,198	\$5,431,885	\$7,454,071	\$170,967	\$452,011
Other Compensation	\$161,917	\$220,000	\$305,265	\$333,898	\$342,567	\$572,300	\$0	\$0
Related Benefits	\$73,736	\$88,768	\$230,942	\$218,643	\$2,691,452	\$3,733,057	\$85,256	\$70,000
Total Personal Services	389,569	820,127	1,012,375	1,017,739	8,465,904	11,759,428	256,222	522,011
Travel	\$0	\$0	\$3,080	\$8,500	\$22,627	\$80,000	\$0	\$0
Operating Services	\$179,505	\$198,910	\$156,339	\$169,584	\$737,362	\$805,328	\$28,101	\$8,053
Supplies	\$70,564	\$127,019	\$71,201	\$48,010	\$438,933	\$702,650	\$4,333	\$1,000
Merchandise for Resale	\$23,985	\$30,000	\$0	\$0	\$7,712	\$28,000	\$308,335	\$1,000
Professional Services	\$0	\$0	\$60	\$0	\$126,228	\$203,600	\$56	\$0
Other Charges	\$84,160	\$163,745	\$92,848	\$142,600	\$939,520	\$982,298	\$18,058	\$18,358
Capital Outlay	\$0	\$0	\$174,001	\$6,600	\$43,899	\$25,000	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$747,784	\$1,339,801	\$1,509,904	\$1,393,033	\$10,782,185	\$14,586,304	\$615,105	\$550,422
Revenues in Excess of Expenditures	-192,450	0	-232,371	0	1,113,318	0	-35,110	0

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

Institution: Louisiana State University

	Park,Traf, & Trans 2024-25	Park,Traf, & Trans 2025-26	Athletic Dept 2024-25	Athletic Dept 2025-26	Auxiliary Services 2024-25	Auxiliary Services 2025-26	Grand Total 2024-25	Grand Total 2025-26
Revenues	15,088,307	14,752,571	198,899,392	218,000,000	6,954,559	6,317,507	341,956,149	364,359,608
Expenditures								
Salaries	\$2,134,231	\$2,382,199	\$56,994,399	\$60,253,323	\$654,216	\$696,890	78,870,071	86,723,768
Other Compensation	\$258,562	\$200,000	\$5,712,173	\$5,256,250	\$75,271	\$73,200	9,311,887	9,527,612
Related Benefits	\$992,903	\$873,929	\$14,468,930	\$13,370,000	\$334,807	\$359,826	24,862,119	25,400,122
Total Personal Services	3,385,695	3,456,128	77,175,502	78,879,573	1,064,295	1,129,916	113,044,076	121,651,502
Travel	\$19,068	\$45,000	\$18,331,011	\$15,186,994	\$20,673	\$0	18,574,677	15,482,469
Operating Services	\$7,126,687	\$6,996,474	\$48,367,661	\$44,841,600	\$1,908,466	\$5,005,098	101,996,108	103,701,117
Supplies	\$897,997	\$991,500	\$8,623,670	\$7,916,950	-\$160,679	\$36,700	13,350,141	13,906,865
Merchandise for Resale	\$0	\$0	\$0	\$0	\$0	\$0	6,099,009	4,159,000
Professional Services	\$47,449	\$3,000	\$16,705,027	\$15,284,950	\$7,943	\$0	20,747,532	19,100,198
Other Charges	\$1,460,426	\$1,159,900	\$24,386,080	\$50,607,933	\$727,948	\$116,217	35,347,209	60,531,389
Capital Outlay	\$28,195	\$0	\$1,404,875	\$537,000	\$3,225	\$17,234	2,465,109	1,086,834
Debt Service	\$2,111,575	\$2,100,569	\$4,754,815	\$4,745,000	\$0	\$0	23,156,936	23,364,509
Interagency Transfers							0	0
Total Expenditures	15,077,092	14,752,571	199,748,640	218,000,000	3,571,870	6,305,165	334,780,798	362,983,883
Revenues in Excess of Expenditures	11,215	0	-849,248	0	3,382,689	12,342	7,175,350	1,375,725

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	495	495.00	69,962,246	26,038,090	2,418,031	899,927
Associate Professor	371	371.00	38,069,159	14,168,330	1,099,500	409,205
Assistant Professor	373	372.50	32,013,294	11,914,498	2,063,212	767,873
Instructor	365	363.92	22,526,761	8,383,862	745,138	277,321
Librarian (w/o Faculty Rank)	0	0.00	0	0	0	0
Teaching Associate	194	193.75	8,915,863	3,318,247	1,412,863	525,830
Research Associate	60	60.00	3,376,703	1,256,719	184,279	68,584
Library Associate	16	16.00	694,173	258,353	0	0
Lecturer	32	32.00	3,030,281	1,127,790	177,008	65,878
Graduate Assistants	0	0.00	0	0	0	0
Adjunct Faculty	0	0.00	0	0	0	0
Other Unclassified	1,835	1,834.50	101,911,057	37,928,589	53,039,630	19,739,942
Classified Employees	893	892.90	25,728,235	9,575,366	10,770,528	4,008,504
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	4,634	4,631.57	306,227,772	113,969,844	71,910,189	26,763,062
Full-Time Funded Vacant Positions	626	626.00	30,697,292	11,424,717	9,861,324	3,670,123
Pay Plan Reserves Total	0	0.00	18,513,635	6,890,283	0	0
Total Full Time Funded Positions	5,260	5,257.57	355,438,699	132,284,844	81,771,513	30,433,185
PART - TIME						
Professor	0	0.00	0	0	0	0
Associate Professor	0	0.00	0	0	0	0
Assistant Professor	2	1.10	115,000	8,798	49,000	3,749
Instructor	9	3.58	159,118	12,173	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	1	0.51	14,999	1,147	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	3	1.38	69,900	5,347	28,795	2,203
Classified Employees	4	1.72	35,888	2,745	42,975	3,288
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	21	9.35	456,304	34,907	161,770	12,375
Part - Time Funded Vacant Positions	0	0.00	0	0	0	0
Pay Plan Reserves Total*	0	0.00	31,346,327	3,850,000	0	0
Total Part-Time Funded Positions	21	9.35	31,802,631	3,884,907	161,770	12,375
Grand Total Funded Positions	5,281	5,266.92	387,241,330	136,169,751	81,933,283	30,445,561

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

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

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

Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisition Date	Accum.	Mileage	Department
						Mileage 6/30	Per YR Actual	
1989	INTERNATIONAL	S SERIES	1HTLKZ2R2KH654674	213283	7/15/2008	46,739	427	CC00451 LSUAM Fin and Admin FPO Landscape Services
1991	DODGE	RAM VAN	2B7HB21XXMK437769	105115	12/6/1990	46,004	1,236	CC00459 LSUAM Fin and Admin FPO Architectural Systems
1992	CHEVROLET	KODIAK	1GBG6H1PXN100216	158485	1/18/1992	51,795	495	CC00451 LSUAM Fin and Admin FPO Landscape Services
1992	CHEVROLET	VAN (CHEVY TRK)	2GCGG15Z1N4136055	111006	12/20/1991	53,545	123	CC00459 LSUAM Fin and Admin FPO Architectural Systems
1992	CHEVROLET	GMT-400	1GCGC33KNJ329620	111188	1/1/1992	147,630	1,538	CC00461 LSUAM Fin and Admin FPO Mechanical Systems
1994	CHEVROLET	GMT-400	2GCEC19Z9R1248566	121040	5/8/1994	128,721	18	CC00466 LSUAM Fin and Admin FPO Electrical Systems
1994	CHEVROLET	GMT-400	1GCF24HXKZ166564	188728	5/22/2003	88,754	807	CC00459 LSUAM Fin and Admin FPO Architectural Systems
1994	CHEVROLET	ASTRO VAN	1GCDM15Z9RB223545	200678	11/27/2006	120,922	74	CC00447 LSUAM Fin and Admin FPO Fire Systems
1994	FORD	MED.HVY.CONVNTNL	1FDXK74C2RVA19960	284483	4/3/2009	71,504	447	CC00457 LSUAM Fin and Admin FPO Building Services
1995	FORD	LGTVNTNL 'F'	1FDJF37H3SNB22935	128768	5/3/1995	34,456	-	CC00461 LSUAM Fin and Admin FPO Mechanical Systems
1995	FORD	LGTVNTNL 'F'	1FTEF15N8SLB44850	187437	2/1/2004	77,103	1,278	CC00459 LSUAM Fin and Admin FPO Architectural Systems
1996	GMC	RALLY WAGON	1GJGG39K6TF506295	136232	7/25/1996	68,699	-	CC00549 LSUAM Athletics Facilities and Grounds
1996	CHEVROLET	S'TRUCK	1GCCS194XT8203924	135896	6/13/1996	91,384	633	CC00459 LSUAM Fin and Admin FPO Architectural Systems
1997	DODGE	RAM WAGON	2B5WB35Y5VK537529	136388	1/28/1997	147,280	-	CC00457 LSUAM Fin and Admin FPO Building Services
1997	FORD	ECONOLINE VAN	1FTEE142ZVHB69132	195359	10/15/2004	94,336	-	CC00466 LSUAM Fin and Admin FPO Electrical Systems
1997	CHEVROLET	GMT-400	1GCF24MXVZ240444	195361	10/15/2004	131,769	2,884	CC00460 LSUAM Fin and Admin FPO Facility Systems
1997	CHEVROLET	S'TRUCK	1GCDT14X3V8188298	195364	11/1/2004	77,628	1,303	CC00460 LSUAM Fin and Admin FPO Facility Systems
1997	CHEVROLET	GMT-400	1GBHC34R2VF053182	195984	1/5/2005	61,663	129	CC00524 LSUAM University Stores
1997	CHEVROLET	C1500	3GNEC16ROVG145929	143143	9/1/1997	146,773	847	CC00459 LSUAM Fin and Admin FPO Architectural Systems
1998	FORD	LGTVNTNL 'F'	1FTPX2768WNB50420	141922	4/13/1998	127,797	584	CC00292 LSUAM Sch of VETM Laboratory Animal Medicine
1998	DODGE	RAM TRUCK	3B7MC3662WM270407	142828	5/21/1998	146,098	65	CC00466 LSUAM Fin and Admin FPO Electrical Systems
1998	JEEP	CHEROKEE	1J4FT28S3WL245394	142882	6/12/1998	19,338	-	CC00303 LSUAM Sch of VETM Build Operations and Maintenance
1998	FORD	LGTVNTNL 'F'	1FTPF28L3WKC06918	195362	11/1/2004	99,115	1,416	CC00459 LSUAM Fin and Admin FPO Architectural Systems
1998	DODGE	RAM TRUCK	3B6KF26Z7WM274783	195933	11/1/2004	144,992	2,291	CC00461 LSUAM Fin and Admin FPO Mechanical Systems
1998	DODGE	RAM TRUCK	3B7HC12Y3WG205657	195931	11/1/2004	117,603	932	CC00459 LSUAM Fin and Admin FPO Architectural Systems
1998	DODGE	RAM TRUCK	1B7HC16X5W5666529	200670	12/1/2006	175,019	2,134	CC00451 LSUAM Fin and Admin FPO Landscape Services
1998	DODGE	RAM TRUCK	3B7KC26Z4WM243849	207198	12/3/2007	200,269	-	CC00459 LSUAM Fin and Admin FPO Architectural Systems
1998	DODGE	RAM TRUCK	1B7HC16X0W5738639	207199	12/18/2007	103,835	2,269	CC00460 LSUAM Fin and Admin FPO Facility Systems
1998	FORD	CLUB WAGON SUPER	1FBSS31S9WHB67928	143022	8/1/1998	168,162	-	CC00457 LSUAM Fin and Admin FPO Building Services
1998	FORD	MED.HVY.CONVNTNL	1FDNF80C7WVA24915	213282	8/21/2008	56,570	1,874	CC00457 LSUAM Fin and Admin FPO Building Services
1999	DODGE	RAM TRUCK	1B7HC16X4XS227775	157056	2/23/1999	81,144	-	CC00524 LSUAM University Stores
1999	DODGE	RAM TRUCK	1B7HC16X2XS227774	157397	4/20/1999	58,980	-	CC00549 LSUAM Athletics Facilities and Grounds
1999	CHEVROLET	GMT-400	1GCGC33J6XF089382	157805	6/11/1999	139,395	4,004	CC00317 LSUAM Col of Coast and Envir Field Support Services
1999	DODGE	RAM TRUCK	1B7HC16X1XS227751	196331	2/25/2005	219,200	462	CC00459 LSUAM Fin and Admin FPO Architectural Systems
1999	DODGE	RAM VAN	2B7HB11X2XK538755	192332	6/12/2006	90,896	537	CC00459 LSUAM Fin and Admin FPO Architectural Systems
1999	DODGE	DURANGO	1B4HR28Z4XF669951	200633	9/15/2006	115,931	2,911	CC00461 LSUAM Fin and Admin FPO Mechanical Systems
1999	DODGE	RAM TRUCK	3B6KC26Z3XM584942	200689	11/2/2006	105,200	-	CC00460 LSUAM Fin and Admin FPO Facility Systems
1999	FORD	COMM STRIP CHASS	1FCJE39L9XHC01119	200681	11/8/2006	28,963	-	CC00457 LSUAM Fin and Admin FPO Building Services
1999	FORD	LGTVNTNL 'F'	1FTFR27WXXNB81438	200675	11/21/2006	110,840	849	CC00447 LSUAM Fin and Admin FPO Fire Systems
1999	GMC	C1500	1GKEC16R9XJ770070	204760	4/17/2007	98,499	229	CC00459 LSUAM Fin and Admin FPO Architectural Systems
1999	DODGE	RAM VAN	2B7HB11X5XK538751	204848	6/2/2007	85,578	604	CC00459 LSUAM Fin and Admin FPO Architectural Systems
1999	DODGE	DURANGO	1B4HS28Y6XF671552	209538	9/4/2007	192,280	1,384	CC00460 LSUAM Fin and Admin FPO Facility Systems
2000	FORD	SRW SUPER DUTY	1FTSW30L5YEC46513	163819	4/11/2000	189,265	1,409	CC00451 LSUAM Fin and Admin FPO Landscape Services
2000	CHEVROLET	GMT-400	1GCGC29R3YF444324	176899	6/9/2004	198,772	1,805	CC00451 LSUAM Fin and Admin FPO Landscape Services
2000	FORD	LGTVNTNL 'F'	1FTPX17LXNBY51748	212113	11/28/2007	116,153	1,540	CC00460 LSUAM Fin and Admin FPO Facility Systems
2000	FORD	LGTVNTNL 'F'	1FTRX18W9YNB26373	207028	5/1/2000	210,045	878	CC00451 LSUAM Fin and Admin FPO Landscape Services
2000	CHEVROLET	SILVERADO	1GCF24T7YE323137	212115	1/8/2008	102,350	1,600	CC00460 LSUAM Fin and Admin FPO Facility Systems
2000	WORKHORSE	FORWRD CNTRL CHS	5B4HP32R2Y3319329	213111	4/28/2008	76,292	1,001	CC00451 LSUAM Fin and Admin FPO Landscape Services
2000	FORD	ECONOLINE WAGON	1FBSS31L8YHB45124	213187	6/24/2008	46,742	30	CC00457 LSUAM Fin and Admin FPO Building Services
2000	CHEVROLET	SILVERADO	1GCEC14W5Y2304398	213248	9/25/2008	73,129	1,411	CC00447 LSUAM Fin and Admin FPO Fire Systems
2000	WORKHORSE	FORWRD CNTRL CHS	5B4HP32R4Y3319381	213349	3/27/2009	75,246	1,878	CC00451 LSUAM Fin and Admin FPO Landscape Services
2000	DODGE	RAM VAN	2B7HB11X0XY127985	235091	7/23/2013	58,946	-	CC00466 LSUAM Fin and Admin FPO Electrical Systems
2000	FORD	LGTVNTNL 'F'	1FTXZ1729YNB10088	235921	11/22/2013	183,934	2,000	CC00447 LSUAM Fin and Admin FPO Fire Systems
2001	DODGE	RAM TRUCK	3B7KC26Z41M246727	163818	3/16/2000	62,615	2,706	CC00549 LSUAM Athletics Facilities and Grounds
2001	DODGE	RAM TRUCK	1B7HC16X91S780753	180967	8/28/2000	65,680	2,666	CC00460 LSUAM Fin and Admin FPO Facility Systems
2001	FORD	RANGER	1FTYR14V11T1B05361	174891	9/10/2001	39,355	1,047	CC00459 LSUAM Fin and Admin FPO Architectural Systems
2001	Blue Bird	B-SERIES	1C8GT1C01J513687	179846	3/21/2002	37,950	-	CC00164 LSUAM Col of HSE University Lab School
2001	DODGE	RAM VAN	2B7JB21Y21K522028	186333	2/25/2005	47,204	983	CC00459 LSUAM Fin and Admin FPO Architectural Systems
2001	DODGE	RAM TRUCK	3B6MK3661M283680	191357	7/8/2005	221,615	-	CC00560 LSUAM Athletics Equipment Room
2001	DODGE	RAM TRUCK	3B7KC23Z61G200576	191988	5/22/2006	188,658	1,493	CC00461 LSUAM Fin and Admin FPO Mechanical Systems
2001	DODGE	RAM TRUCK	1B7HC13Y21J574564	192378	6/30/2006	146,543	922	CC00459 LSUAM Fin and Admin FPO Architectural Systems
2001	DODGE	RAM TRUCK	1B7HC16X61S780757	206280	6/30/2007	97,333	925	CC00459 LSUAM Fin and Admin FPO Architectural Systems
2001	DODGE	RAM TRUCK	3B6KC26Z01M566941	212112	11/28/2007	112,480	1,089	CC00460 LSUAM Fin and Admin FPO Facility Systems
2001	DODGE	RAM TRUCK	1B7HC13YX1J242694	207088	12/20/2007	108,267	1,939	CC00460 LSUAM Fin and Admin FPO Facility Systems
2001	FORD	LGTVNTNL 'F'	1FTPX17LX1NB45499	213225	8/28/2008	76,584	2,758	CC00461 LSUAM Fin and Admin FPO Mechanical Systems
2001	DODGE	CARAVAN	2B4GP44321R252942	213244	10/29/2008	87,891	2,351	CC00459 LSUAM Fin and Admin FPO Architectural Systems
2001	DODGE	CARAVAN	1B4GP25301B168491	218459	10/28/2008	92,305	1,413	CC00459 LSUAM Fin and Admin FPO Architectural Systems
2001	DODGE	RAM TRUCK	3B6KC26Z91M583821	213251	10/30/2008	114,983	1,521	CC00460 LSUAM Fin and Admin FPO Facility Systems
2001	DODGE	CARAVAN	1B4GP25351B184976	213307	4/3/2009	68,975	2,552	CC00457 LSUAM Fin and Admin FPO Building Services
2001	DODGE	CARAVAN	2B4GP44341R328449	174288	6/1/2001	60,624	2,718	CC00459 LSUAM Fin and Admin FPO Architectural Systems
2002	FORD	TAURUS	1FAFP53212A149911	167983	12/6/2001	91,530	48	CC00209 LSUAM ORED Ctr Energy Studies Energy Center
2002	DODGE	RAM TRUCK	1D7HA16K02J224158	180073	5/7/2002	70,004	1,412	CC00459 LSUAM Fin and Admin FPO Architectural Systems

2002	FORD	SRW SUPER DUTY	1FTNW20LX2EC79442	175506		5/17/2002	153,511	3,032	CC00461 LSUAM	Fin and Admin FPO Mechanical Systems
2002	FORD	LGT CONVNTL 'F'	1FTRX1722N3B39424	180083		5/9/2002	87,534	1,750	CC00459 LSUAM	Fin and Admin FPO Architectural Systems
2002	DODGE	CARAVAN	2B4GP44342R728125	168744		6/28/2002	66,394	1,802	CC00457 LSUAM	Fin and Admin FPO Building Services
2002	DODGE	RAM TRUCK	3B7KF23Z72M287639	193389		7/24/2006	162,832	1,864	CC00461 LSUAM	Fin and Admin FPO Mechanical Systems
2002	DODGE	CARAVAN	1B4GP25312B675739	192372		6/30/2006	142,389	-	CC00457 LSUAM	Fin and Admin FPO Building Services
2002	CHEVROLET	SILVERADO	1GCCE14W5Z2283995	213130		5/29/2008	127,015	1,112	CC00459 LSUAM	Fin and Admin FPO Architectural Systems
2002	CHEVROLET	SILVERADO	1GCCE14Z22303362	213351		5/22/2009	58,171	783	CC00459 LSUAM	Fin and Admin FPO Architectural Systems
2002	CHEVROLET	SILVERADO	1GCCE14Z822300959	213348		5/22/2009	77,403	1,817	CC00459 LSUAM	Fin and Admin FPO Architectural Systems
2002	FORD	LGT CONVNTL 'F'	1FTRF17292KD14708	223702		9/2/2009	76,769	1,677	CC00460 LSUAM	Fin and Admin FPO Facility Systems
2002	CHEVROLET	EXPRESS VAN	1GCHG39R221215524	223654		12/10/2009	88,417	-	CC00524 LSUAM	University Stores
2002	CHEVROLET	SILVERADO	1GCHC23U62F200367	230320		10/25/2010	178,364	1,497	CC00415 LSUAM	Fin and Admin Procurement and Property Management
2002	FORD	SRW SUPER DUTY	1FTSW31L42EC93778	230319		12/2/2010	89,087	2,065	CC00461 LSUAM	Fin and Admin FPO Mechanical Systems
2002	CHEVROLET	EXPRESS VAN	1GNFG15M521187537	235092		7/23/2013	92,118	4,738	CC00457 LSUAM	Fin and Admin FPO Building Services
2003	FORD	SRW SUPER DUTY	3FTNX21L33MB20527	175695		2/18/2003	177,558	3,335	CC00451 LSUAM	Fin and Admin FPO Landscape Services
2003	DODGE	RAM TRUCK	1D7HA18D03S278920	188707		4/15/2003	224,102	1,931	CC00457 LSUAM	Fin and Admin FPO Building Services
2003	DODGE	RAM TRUCK	1D7HA18D33J628233	188748		5/1/2003	103,121	3,573	CC00315 LSUAM	Col of Coast and Envir Wetland Biogeochemistry Institute
2003	DODGE	RAM VAN	2D7HB11X23K515945	189100		5/23/2003	57,849	1,614	CC00459 LSUAM	Fin and Admin FPO Architectural Systems
2003	DODGE	RAM TRUCK	1D7HA18D33S281641	189098		5/21/2003	77,788	2,185	CC00496 LSUAM	Res Life Central Office
2003	DODGE	RAM TRUCK	1D7HA18D13S281642	189107		5/1/2003	64,967	2,449	CC00496 LSUAM	Res Life Central Office
2003	FORD	LGT CONVNTL 'F'	2FTRF17223CB10936	189612		9/9/2003	45,883	1,003	CC00549 LSUAM	Athletics Facilities and Grounds
2003	FORD	ECONOLINE WAGON	1FBSS31LX3HB64251	189562		7/29/2003	94,527	1,026	CC00549 LSUAM	Athletics Facilities and Grounds
2003	DODGE	RAM VAN	2D7JB21Y63K525281	189185		6/12/2003	34,566	643	CC00230 LSUAM	Col of MDA Theatre
2003	FORD	ECONOLINE WAGON	1FBSS31S23HB64252	189559		7/24/2003	139,280	-	CC00457 LSUAM	Fin and Admin FPO Building Services
2003	JEEP	LIBERTY	1J4GK48K43W708771	189546		6/3/2003	92,374	504	CC00474 LSUAM	Fin and Admin FPO Planning, Design and Construction
2004	FORD	RANGER	1FTYR14U64PA40284	189741		1/13/2004	15,755	1,861	CC00447 LSUAM	Fin and Admin FPO Fire Systems
2004	FORD	ECONOLINE WAGON	1FBNE31S54HA62935	187435		3/19/2004	221,135	18	CC00148 LSUAM	Col of SCI Geology and Geophysics
2004	FORD	LGT CONVNTL 'F'	2FTRF17254CA67775	187450		3/30/2004	49,862	725	CC00457 LSUAM	Fin and Admin FPO Building Services
2004	CHEVROLET	EXPRESS VAN	1GCFG15X241201190	176713		4/8/2004	58,949	2,256	CC00496 LSUAM	Res Life Central Office
2004	CHEVROLET	EXPRESS VAN	1GCFG15X241201707	176752		4/29/2004	57,649	2,391	CC00496 LSUAM	Res Life Central Office
2004	CHEVROLET	EXPRESS VAN	1GCFG15X641202018	176751		4/29/2004	72,153	2,998	CC00496 LSUAM	Res Life Central Office
2004	FORD	SRW SUPER DUTY	1FTNF21L44ED03168	176764		5/4/2004	107,059	1,938	CC00549 LSUAM	Athletics Facilities and Grounds
2004	FORD	SRW SUPER DUTY	1FTNX21L34ED12361	176765		5/4/2004	135,774	2,420	CC00312 LSUAM	Col of Coast and Envir Dean's Office
2004	FORD	LGT CONVNTL 'F'	2FTRF17WX4CA74241	176812		5/13/2004	44,714	1,702	CC00549 LSUAM	Athletics Facilities and Grounds
2004	JEEP	LIBERTY	1J4GK48K94W247388	187444		3/26/2004	204,021	1,461	CC00451 LSUAM	Fin and Admin FPO Landscape Services
2004	CHEVROLET	SILVERADO	1GBHC23U94F224301	212114		11/29/2007	111,132	1,701	CC00459 LSUAM	Fin and Admin FPO Architectural Systems
2004	ISUZU	NPR	JALC4B14747008297	235684		1/6/2014	26,302	2,221	CC00402 LSUAM	Acad Affairs Teaching Education Redesign - Cain Center
2005	DODGE	CARAVAN	1D4GP24R15B334535	196366		4/1/2005	86,233	62	CC00303 LSUAM	Sch of VETM Build Operations and Maintenance
2005	CHEVROLET	EXPRESS VAN	1GCGF15X751213742	196423		4/21/2005	53,631	2,447	CC00496 LSUAM	Res Life Central Office
2005	CHEVROLET	EXPRESS VAN	1GCGF15X951214181	196649		6/13/2005	54,963	1,927	CC00496 LSUAM	Res Life Central Office
2005	CHEVROLET	EXPRESS VAN	1GCGF15X051212867	196437		5/1/2005	56,943	2,443	CC00496 LSUAM	Res Life Central Office
2005	DODGE	RAM TRUCK	1D7HU18N95S344618	196644		6/13/2005	161,624	263	CC00150 LSUAM	Col of SCI Biological Sciences
2005	FORD	F150	1FTRX12W65FA33308	284485		12/10/2019	160,574	1,870	CC00461 LSUAM	Fin and Admin FPO Mechanical Systems
2005	FORD	F150	1FTRX12W75NB00505	292439		11/15/2023	139,788	1,619	CC00460 LSUAM	Fin and Admin FPO Facility Systems
2006	FORD	ECONOLINE WAGON	1FBNE31L16DA34696	191943		5/1/2006	154,800	1,683	CC00460 LSUAM	Fin and Admin FPO Facility Systems
2006	DODGE	RAM TRUCK	3D7KR28D16G193609	191980		5/1/2006	131,696	13,809	CC00316 LSUAM	Col of Coast and Envir Oceanography and Coastal Science
2006	FORD	SRW SUPER DUTY	1FTWW31506ED42645	191981		5/1/2006	94,487	2,086	CC00173 LSUAM	Col of ENGR Civil and Environmental Engineering
2006	FORD	LGT CONVNTL 'F'	1FTRF12WX6NB35978	192375		7/1/2006	148,794	1,686	CC00466 LSUAM	Fin and Admin FPO Electrical Systems
2006	FORD	ECONOLINE VAN	1FTE34L86DA60528	191985		5/5/2006	64,234	1,130	CC00415 LSUAM	Fin and Admin Procurement and Property Management
2006	DODGE	RAM TRUCK	1D7HA18N96J212149	235923		11/22/2013	190,633	3,560	CC00451 LSUAM	Fin and Admin FPO Landscape Services
2006	FORD	SRW SUPER DUTY	1FTSX20P96EA91844	235922		11/22/2013	182,041	75	CC00461 LSUAM	Fin and Admin FPO Mechanical Systems
2006	DODGE	RAM 1500	1D7HA18P7J179508	PENDING		6/24/2025	80,115	-	CC00457 LSUAM	Fin and Admin FPO Building Services
2007	DODGE	RAM TRUCK	1D7HA18PX7J621523	206234		7/2/2007	160,016	2,971	CC00451 LSUAM	Fin and Admin FPO Landscape Services
2007	DODGE	RAM TRUCK	1D7HA18P97J629516	206241		7/2/2007	88,934	3,302	CC00466 LSUAM	Fin and Admin FPO Electrical Systems
2007	FORD	FREESTAR	2FMZA51627BA04009	245838		6/1/2006	96,359	122	CC00119 LSUAM	Col of HSS Geography and Anthropology
2007	FORD	TAJURUS	1FAFP53U07A155305	200606		9/21/2006	48,728	3,781	CC00445 LSUAM	Fin and Admin FPO Facility Services
2007	FORD	SRW SUPER DUTY	1FTWW315X7EB11592	200632		10/1/2006	88,551	3,352	CC00461 LSUAM	Fin and Admin FPO Mechanical Systems
2007	FORD	DRW SUPER DUTY	1FTWW32Y87EB31459	253077		11/30/2006	77,980	3,613	CC00451 LSUAM	Fin and Admin FPO Landscape Services
2007	FORD	ECONOLINE WAGON	1FBSS31L87DA67644	201258		3/22/2007	90,630	1,842	CC00549 LSUAM	Athletics Facilities and Grounds
2007	FORD	ECONOLINE WAGON	1FBSS31LX7DA72585	201264		3/26/2007	85,223	-	CC00549 LSUAM	Athletics Facilities and Grounds
2007	FORD	EXPEDITION	1FMFK16507LA78988	203349		5/3/2007	123,076	11,848	CC00119 LSUAM	Col of HSS Geography and Anthropology
2007	CHEVROLET	K2500	3GNKG26KX7G295683	203359		5/11/2007	113,666	576	CC00459 LSUAM	Fin and Admin FPO Architectural Systems
2007	JEEP	LIBERTY	1J4GL48K07W696590	204761		5/23/2007	102,156	2,230	CC00460 LSUAM	Fin and Admin FPO Facility Systems
2007	FORD	CUTAWAY VAN	1FDWE35P97DA93974	204820		6/14/2007	36,187	2,231	CC00436 LSUAM	Fin and Admin Hazardous Waste Disposal
2007	DODGE	DURANGO	1D8HB38P7F568491	204821		6/15/2007	128,468	1,939	CC00422 LSUAM	Fin and Admin Telecommunications
2007	DODGE	MAGNUM	2D4FV47TXH844400	204847		6/28/2007	96,881	-	CC00402 LSUAM	Acad Affairs Teaching Education Redesign - Cain Center
2007	DODGE	DURANGO	1D8HD38P7F563548	208946		7/12/2007	137,215	2,461	CC00422 LSUAM	Fin and Admin Telecommunications
2007	DODGE	RAM TRUCK	3D7KR28D17G827955	206272		6/28/2007	60,595	258	CC00303 LSUAM	Sch of VETM Build Operations and Maintenance
2007	DODGE	RAM TRUCK	1D7HA18P27J629387	206240		7/31/2007	102,776	2,326	CC00461 LSUAM	Fin and Admin FPO Mechanical Systems
2007	FORD	ECONOLINE WAGON	1FBSS31L67DB19319			9/14/2007	90,306	1,117	CC00460 LSUAM	Fin and Admin FPO Facility Systems
2007	CHEVROLET	SILVERADO	1GCEK19C67Z596630	232804		9/14/2012	106,198	1,357	CC00415 LSUAM	Fin and Admin Procurement and Property Management
2007	INTERNATIONAL	4000 SERIES	1HTMPAFM77H346686	245729		5/7/2015	25,488	1,674	CC00415 LSUAM	Fin and Admin Procurement and Property Management
2007	FORD	F150	1FTRF12237NA50852	PP297466		4/16/2024	184,214	5,214	CC00460 LSUAM	Fin and Admin FPO Facility Systems
2008	INTERNATIONAL	4000 SERIES	1HTJTSKMX8H569414	208947		6/14/2007	6,975	92	CC00459 LSUAM	Fin and Admin FPO Architectural Systems
2008	FORD	EXPEDITION	1FMFU1538LA33024	209577		11/16/2007	30,170	433	CC00459 LSUAM	Fin and Admin FPO Architectural Systems
2008	DODGE	RAM TRUCK	1D7HU18N18J145752	209576		12/4/2007	146,687	2,103	CC00461 LSUAM	Fin and Admin FPO Mechanical Systems
2008	DODGE	RAM TRUCK	1D7HA18NX8J193789	212137		4/4/2008	171,351	2,268	CC00457 LSUAM	Fin and Admin FPO Building Services
2008	DODGE	RAM TRUCK	3D7KS28D38G216654	212266		5/23/2008	85,981	-	CC00319 LSUAM	Col of Coast and Envir Environmental Sciences
2008	FORD	LGT CONVNTL 'F'	1FTRF12238K2C6172	209581		12/14/2007	149,784	1,479	CC00447 LSUAM	Fin and Admin FPO Fire Systems
2008	FORD	LGT CONVNTL 'F'	1FTRF12298KD08844	207129		3/5/2008	79,239	2,978	CC00451 LSUAM	Fin and Admin FPO Landscape Services
2008	FORD	LGT CONVNTL 'F'	1FTRF12208KD08845	207132		3/5/2008	51,973	2,234	CC00451 LSUAM	Fin and Admin FPO Landscape Services

2008	FORD	LGT CONVTLN 'F'	1FTRF12248KD08847	207131		3/5/2008	84,989	4,099	CC00451 LSUAM	Fin and Admin FPO Landscape Services
2008	FORD	LGT CONVTLN 'F'	1FTRF12278KD08843	207130		3/5/2008	92,386	2,383	CC00451 LSUAM	Fin and Admin FPO Landscape Services
2008	FORD	LGT CONVTLN 'F'	1FTRF12228KD08846	207133		3/10/2008	90,594	4,311	CC00451 LSUAM	Fin and Admin FPO Landscape Services
2008	FORD	ECONLINE WAGON	1FBNE31L28DA94666	212212		4/30/2008	173,264	3,729	CC00148 LSUAM	Col of SCI Geology and Geophysics
2008	DODGE	RAM TRUCK	3D7KR28D08G161186	212149		4/23/2008	43,023	3,024	CC00362 LSUAM	Student Affairs University Recreation
2008	DODGE	NITRO	1D8GT28K08W238397	212246		5/6/2008	44,855	667	CC00445 LSUAM	Fin and Admin FPO Facility Services
2008	CHEVROLET	UPLANDER	1GNDV13W68D189841	213112		6/24/2008	51,040	2,955	CC00496 LSUAM	Res Life Central Office
2008	DODGE	RAM TRUCK	1D7HU18N8XJ233019	267278		7/15/2008	122,696	435	CC00150 LSUAM	Col of SCI Biological Sciences
2008	GEM	E4	5ASAG474X8F048030	213295		10/24/2008	21,467	297	CC00457 LSUAM	Fin and Admin FPO Building Services
2008	DODGE	NITRO	1D8GT28K38W237843	284338		12/14/2023	110,267	2,183	CC00461 LSUAM	Fin and Admin FPO Mechanical Systems
2008	DODGE	RAM 1500	1D7HA18N48J181220	292334		4/16/2024	192,589	7,589	CC00466 LSUAM	Fin and Admin FPO Electrical Systems
2008	DODGE	RAM 1500	1D7HA18N58J181212	292335		4/16/2024	200,702	8,702	CC00459 LSUAM	Fin and Admin FPO Architectural Systems
2008	FORD	F150	1FTRF12248KD94175	PENDING		6/24/2025	22,110	-	CC00461 LSUAM	Fin and Admin FPO Mechanical Systems
2009	FORD	DRW SUPER DUTY	1FTWW33R09EA01069	213224		10/24/2008	111,142	883	CC00150 LSUAM	Col of SCI Biological Sciences
2009	FORD	DRW SUPER DUTY	1FDAF56R9EA21083	213309		3/13/2009	52,270	1,202	CC00466 LSUAM	Fin and Admin FPO Electrical Systems
2009	FORD	RANGER	1FTYR10D49PA44217	213305		5/15/2009	27,560	2,949	CC00461 LSUAM	Fin and Admin FPO Mechanical Systems
2009	FORD	ECONLINE VAN	1FTNE24W29DA68307	213313		6/4/2009	210,736	10,964	CC00165 LSUAM	Col of HSE Education
2009	DODGE	RAM 2500	3D7KR28T89G551669	279219		4/20/2022	111,848	1,958	CC00459 LSUAM	Fin and Admin FPO Architectural Systems
2009	CHEVROLET	SILVERADO	3GCCEC13C19G206459	PP294240		10/31/2024	170,260	-	CC00460 LSUAM	Fin and Admin FPO Facility Systems
2010	BLUE BIRD	BLUE BIRD	1BAKGCPH5AF270531	213333		6/29/2009	79,147	3,949	CC00164 LSUAM	Col of HSE University Lab School
2010	DODGE	CARAVAN	2D4RN4DE9AR155405	213450		12/21/2009	174,862	350	CC00459 LSUAM	Fin and Admin FPO Architectural Systems
2010	DODGE	CARAVAN	2D4RN4DE0AR155406	213451		12/21/2009	177,150	2,587	CC00466 LSUAM	Fin and Admin FPO Electrical Systems
2010	CHEVROLET	SILVERADO 2500HD 4X4	1GCK5VBG6AZ264604	279179		3/31/2022	82,742	4,542	CC00457 LSUAM	Fin and Admin FPO Building Services
2011	FORD	ECONLINE WAGON	1FBNE3B8BDA78694	230654		5/11/2011	175,285	5,717	CC00148 LSUAM	Col of SCI Geology and Geophysics
2011	CHEVROLET	SILVERADO	1GC1CVCG9BF235613	231101		6/30/2011	158,231	19,612	CC00312 LSUAM	Col of Coast and Envir Dean's Office
2011	CHEVROLET	SILVERADO	1GC1CVCG3BF234599	231102		6/30/2011	141,204	8,092	CC00312 LSUAM	Col of Coast and Envir Dean's Office
2011	DODGE	RAM 2500	3D7TT2CT4BG577544	256811		11/14/2018	119,003	527	CC00291 LSUAM	Sch of VETM Teaching Hospital
2011	FORD	F450	1FDUF4GY0BEC47524	257032		3/19/2019	90,609	887	CC00451 LSUAM	Fin and Admin FPO Landscape Services
2011	CHEVROLET	TAHOE	1GNSKAE00BR336478	263724		3/27/2019	74,677	1,338	CC00444 LSUAM	Fin and Admin FPO Administration
2011	FORD	F350	1FDRF3G64BEA69776	263742		6/20/2019	86,152	4,414	CC00292 LSUAM	Sch of VETM Laboratory Animal Medicine
2011	FORD	Explorer	1FMHK88B2BGA39564	267251		10/22/2019	198,914	1,263	CC00466 LSUAM	Fin and Admin FPO Electrical Systems
2012	DODGE	CARAVAN	2C4RDGBG2CR419413	205088		6/28/2012	67,834	4,131	CC00457 LSUAM	Fin and Admin FPO Building Services
2012	CHEVROLET	TAHOE C1500	1GNLC2E08CR226948	253082		3/22/2012	108,027	820	CC00459 LSUAM	Fin and Admin FPO Architectural Systems
2012	CHEVROLET	EXPRESS VAN	1GAZGZFA2C1149993	229674		3/31/2012	44,078	-	CC00549 LSUAM	Athletics Facilities and Grounds
2012	CHEVROLET	EXPRESS VAN	1GAZGZFA4C1151048	229675		3/31/2012	41,757	-	CC00549 LSUAM	Athletics Facilities and Grounds
2012	CHEVROLET	TAHOE C1500	1GNLC2E07CR227802	B837332		3/22/2012	121,625	1,609	CC00415 LSUAM	Fin and Admin Procurement and Property Management
2012	CHEVROLET	TAHOE C1500	1GNLC2E07CR226763	B837331		5/1/2012	107,003	554	CC00457 LSUAM	Fin and Admin FPO Building Services
2012	CHEVROLET	TAHOE C1500	1GNLC2E06CR228424	260656		5/1/2012	111,725	2,922	CC00466 LSUAM	Fin and Admin FPO Electrical Systems
2012	FORD	SRW SUPER DUTY	1FT8W3BT0CEB84907	222631		5/23/2012	137,639	8,634	CC00318 LSUAM	Col of Coast and Envir DOCS - Coastal Studies Institute
2012	CHEVROLET	EXPRESS VAN	1GAWGPA7C1158406	229606		5/24/2012	63,062	6,379	CC00291 LSUAM	Sch of VETM Teaching Hospital
2012	CHEVROLET	EXPRESS VAN	1GAZGZFA5C1157361	229607		5/25/2012	67,600	2,887	CC00150 LSUAM	Col of SCI Biological Sciences
2012	DODGE	CARAVAN	2C4RDGBG9CR366449	229605		6/28/2012	81,010	3,450	CC00303 LSUAM	Sch of VETM Build Operations and Maintenance
2012	DODGE	RAM TRUCK	3C6UD5CL6CG269166	232509		8/20/2012	73,917	6,216	CC00549 LSUAM	Athletics Facilities and Grounds
2012	FORD	F350	1FT8W3A6XCEB84893	PENDING		7/29/2025	-	-	CC00459 LSUAM	Fin and Admin FPO Architectural Systems
2013	FORD	EXPLORER	1FM5K8B82DGC49992	234867		5/7/2013	35,498	-	CC00319 LSUAM	Col of Coast and Envir Environmental Sciences
2013	DODGE	1500	1C6RR7KPKD5640184	234864		6/4/2013	127,302	5,103	CC00460 LSUAM	Fin and Admin FPO Facility Systems
2013	FORD	CUTAWAY VAN	1FDEE3FL8DDA39990	227169		3/29/2013	42,915	45	CC00362 LSUAM	Student Affairs University Recreation
2013	DODGE	CARAVAN	2C4RDGBG1DR652605	181678		4/8/2013	58,905	1,122	CC00457 LSUAM	Fin and Admin FPO Building Services
2013	DODGE	CARAVAN	2C4RDGBG7DR652608	181679		4/8/2013	54,553	-	CC00457 LSUAM	Fin and Admin FPO Building Services
2013	FORD	LGT CONVTLN 'F'	1FTMF1CM7DKE89060	234852		5/23/2013	22,533	1,351	CC00459 LSUAM	Fin and Admin FPO Architectural Systems
2013	FORD	LGT CONVTLN 'F'	1FTMF1CM2DKE89063	234851		5/23/2013	43,958	3,073	CC00460 LSUAM	Fin and Admin FPO Facility Systems
2013	FORD	LGT CONVTLN 'F'	1FTMF1CM0DKE89059	234849		5/24/2013	27,853	1,651	CC00460 LSUAM	Fin and Admin FPO Facility Systems
2013	FORD	LGT CONVTLN 'F'	1FTMF1CM0DKE89062	234850		5/24/2013	41,040	2,993	CC00461 LSUAM	Fin and Admin FPO Mechanical Systems
2013	FORD	LGT CONVTLN 'F'	1FTMF1CM0DKE89061	234848		5/30/2013	34,754	2,121	CC00451 LSUAM	Fin and Admin FPO Landscape Services
2013	CHEVROLET	TAHOE C1500	1GNLC2E09DR338336	124		6/28/2013	115,278	1,926	CC00457 LSUAM	Fin and Admin FPO Building Services
2013	CHEVROLET	TAHOE C1500	1GNLC2E05DR341511	284484		6/28/2013	81,715	6,016	CC00466 LSUAM	Fin and Admin FPO Electrical Systems
2013	FORD	EXPEDITION	1FMJ1G55DEF60140	173087		8/23/2013	53,970	6,408	CC00119 LSUAM	Col of HSS Geography and Anthropology
2014	FORD	DRW SUPER DUTY	1FD0W4HT2EEA17795	235892		9/16/2013	45,572	4,337	CC00291 LSUAM	Sch of VETM Teaching Hospital
2014	DODGE	JOURNEY	3C4PDCBG5ET250729	PP297777		5/30/2014	107,501	6,525	CC00415 LSUAM	Fin and Admin Procurement and Property Management
2014	DODGE	CARAVAN	2C4RDGBGXR380539	239639		6/25/2014	73,465	1,964	CC00291 LSUAM	Sch of VETM Teaching Hospital
2014	ISUZU	NPR	54DC4W1C2ES803798	238247		7/25/2014	10,262	1,195	CC00496 LSUAM	Res Life Central Office
2014	NISSAN	ARMADA	5N1AA0ND3EN613152	PP294238		10/31/2024	161,776	161,776	CC00466 LSUAM	Fin and Admin FPO Electrical Systems
2014	CHEVROLET	TAHOE	1GNSC4E05ER138918	PP294239		10/31/2024	142,369	142,369	CC00460 LSUAM	Fin and Admin FPO Facility Systems
2014	FORD	F150	1FTNF1CF9EKE71490	PENDING		6/24/2025	-	-	CC00457 LSUAM	Fin and Admin FPO Building Services
2015	BLUE BIRD	BLUE BIRD	1BAKGCPH6FF306332	236188		5/23/2014	68,691	3,390	CC00164 LSUAM	Col of HSE University Lab School
2015	DODGE	JOURNEY	3C4PDCBG3FT561092	240594		12/16/2014	61,914	479	CC00542 LSUAM	Parking and Trans Parking and Transportation Services
2015	FORD	SRW SUPER DUTY	1FT7W2B65FEC49903	275250		6/23/2015	122,766	1,520	CC00291 LSUAM	Sch of VETM Teaching Hospital
2015	DODGE	JOURNEY	3C4PDCBG7FT569034	245738		6/26/2015	40,082	-	CC00542 LSUAM	Parking and Trans Parking and Transportation Services
2015	CHEVROLET	TAHOE C1500	1GNLC2EC1FR691926	C293912		6/19/2015	81,589	8,325	CC00438 LSUAM	Fin and Admin LSU Police
2015	MERCEDES-BENZ	SPRINTER	WD3PF4CC3FP149572	244191		2/8/2016	43,145	-	CC00545 LSUAM	Athletics Director's Office
2015	RAM	2500	3C6TR5HT7FG508086	PENDING		6/24/2025	-	-	CC00461 LSUAM	Fin and Admin FPO Mechanical Systems
2016	RAM	TRUCK	3C63RRGJXGG112596	245830		10/23/2015	113,412	6,721	CC00173 LSUAM	Col of ENGR Civil and Environmental Engineering
2016	DODGE	CARAVAN	2C4RDGBG4GR139854	245837		10/28/2015	41,199	-	CC00559 LSUAM	Athletics Athletic Training
2016	DODGE	CARAVAN	2C4RDGBG5GR152404	245894		1/6/2016	55,833	613	CC00291 LSUAM	Sch of VETM Teaching Hospital
2016	MERCEDES-BENZ	SPRINTER	WDAPF4CC2G2P176417	244190		2/8/2016	18,479	-	CC00545 LSUAM	Athletics Director's Office
2016	FORD	LGT CONVTLN 'F'	1FTEW1CP9GKD82398	246486		4/6/2016	77,846	5,826	CC00542 LSUAM	Parking and Trans Parking and Transportation Services
2016	FORD	LGT CONVTLN 'F'	1FTEW1CP7GKD82397	246487		4/6/2016	37,137	3,681	CC00542 LSUAM	Parking and Trans Parking and Transportation Services
2016	Chevrolet	Tahoe	1GNLCDEC7GR449302	C462660		9/8/2016	86,158	8,799	CC00438 LSUAM	Fin and Admin LSU Police
2016	Tymco with Isuzu Chas	435	JALE5W168G7902148	252903		4/17/2017	19,142	2,444	CC00451 LSUAM	Fin and Admin FPO Landscape Services
2017	Ford	Transit Wagon	1FBZ2ZM8HKA46409	252554		1/4/2017	29,952	3,863	CC00150 LSUAM	Col of SCI Biological Sciences

2017	Dodge	2500	3C6TR4HT6HG535423	252577		3/6/2017	16,539	-	CC00549	LSUAM	Athletics Facilities and Grounds
2017	Dodge	Durango	1C4RDHAGXHC823776	252904		4/10/2017	72,519	7,188	CC00303	LSUAM	Sch of VETM Build Operations and Maintenance
2017	FORD	EXPLORER	1FM5K8AR4HG26068	253008		7/28/2017	97,160	8,189	CC00438	LSUAM	Fin and Admin LSU Police
2017	FORD	EXPLORER	1FM5K8AR2HG26070	105		7/28/2017	82,205	11,024	CC00438	LSUAM	Fin and Admin LSU Police
2017	FORD	EXPLORER	1FM5K8ARXHG06990	1338JN		7/28/2017	88,840	17,989	CC00438	LSUAM	Fin and Admin LSU Police
2017	DODGE	DURANGO	1C4RDHAG4HC925994	120BJN		6/28/2017	66,914	11,406	CC00438	LSUAM	Fin and Admin LSU Police
2018	DODGE	DURANGO	1C4RDJAG9JC146037	280610		10/4/2017	56,836	4,020	CC00101	LSUAM	Col of AGRI Dean's Office
2018	RAM	2500	3C6UR5HL1JG179530	280776		12/5/2017	114,901	21,033	CC00291	LSUAM	Sch of VETM Teaching Hospital
2018	FORD	FUSION	3FA6P0G73JR159403	280777		2/1/2018	19,847	4,122	CC00154	LSUAM	Continuing Ed Administration
2018	CHEVROLET	EQUINOX	3GNAXREV2J5630984	256511		5/17/2018	31,311	4,658	CC00119	LSUAM	Col of HSS Geography and Anthropology
2018	DODGE	GRAND CARAVAN	2C4RDGBG5JR310280	256614		6/20/2018	32,871	4,276	CC00213	LSUAM	ORED Radiation Safety Office
2018	FORD	EXPLORER	1FM5K7B86JG584845	119BLG		8/6/2018	98,862	13,273	CC00438	LSUAM	Fin and Admin LSU Police
2018	FORD	EXPLORER	1FM5K7B81JG63453	178BLP		10/5/2018	83,924	5,543	CC00438	LSUAM	Fin and Admin LSU Police
2018	RAM	2500	3C6LR4AT6JG376905	256865		12/13/2018	26,379	3,048	CC00461	LSUAM	Fin and Admin FPO Building Services
2018	CHEVROLET	SILVERADO 1500 4X4	1GCVKNEC1JZ135808	279178		3/31/2022	128,335	3,649	CC00457	LSUAM	Fin and Admin FPO Building Services
2019	CHEVROLET	EQUINOX	2GNAXHEV0K6109904	256630		7/25/2018	11,602	1,468	CC00391	LSUAM	President Office of the President
2019	RAM	1500 CLASSIC	1C6RR6ST7K5530357	256893		11/28/2018	43,284	5,038	CC00542	LSUAM	Parking and Trans Parking and Transportation Services
2019	RAM	1500 CLASSIC	1C6RR6ST5K5530356	256892		11/28/2018	44,407	4,716	CC00542	LSUAM	Parking and Trans Parking and Transportation Services
2019	RAM	1500 CLASSIC	1C6RR6KT1KS540544	C798043		11/29/2018	70,876	8,363	CC00438	LSUAM	Fin and Admin LSU Police
2019	DODGE	DURANGO	1C4RDJAGXKC551017	256835		11/26/2018	107,848	4,684	CC00173	LSUAM	Col of ENGR Civil and Environmental Engineering
2019	FORD	TAURUS	1FAHP2L83KG103277	255CEO		12/17/2018	61,422	9,720	CC00438	LSUAM	Fin and Admin LSU Police
2019	FORD	EXPLORER	1FM5K8AR4KA73843	256931		1/22/2019	76,816	8,887	CC00438	LSUAM	Fin and Admin LSU Police
2019	FORD	EXPLORER	1FM5K8AR6KA73844	256932		1/22/2019	54,555	12,371	CC00438	LSUAM	Fin and Admin LSU Police
2019	DODGE	GRAND CARAVAN	2C4RDGBG2KR608416	256928		1/22/2019	42,312	10,359	CC00308	LSUAM	ORED LA Sea Grant Director's Office
2019	CHEVROLET	G2500	1GAWGEFP6K1214939	256999		2/22/2019	8,317	682	CC00422	LSUAM	Fin and Admin Telecommunications
2019	DODGE	DURANGO	1C4RDJAG0KC716444	257073		4/12/2019	52,115	8,530	CC00308	LSUAM	ORED LA Sea Grant Director's Office
2019	FORD	TRANSIT	1FTYR2XM2KKB42760	265752		9/13/2019	80,266	6,437	CC00173	LSUAM	Col of ENGR Civil and Environmental Engineering
2019	DODGE	GRAND CARAVAN	2C4RDGBG4KR787428	267565		11/11/2019	7,623	1,281	CC00496	LSUAM	Res Life Central Office
2020	CHEVROLET	EXPRESS G3500	1GAZGNFGL1L120546	256801		9/20/2019	9,041	1,790	CC00119	LSUAM	Col of HSS Geography and Anthropology
2020	CHEVROLET	TAHOE	1GNLCKDC9LR186129	980 CJS		11/22/2019	72,962	12,484	CC00438	LSUAM	Fin and Admin LSU Police
2020	FORD	F150	1FTEW1C59LKD34747	124		1/28/2020	51,694	7,466	CC00438	LSUAM	Fin and Admin LSU Police
2020	DODGE	DURANGO	1C4RDHAG5LC214586	264328		2/17/2020	33,964	7,174	CC00291	LSUAM	Sch of VETM Teaching Hospital
2020	RAM	PROMASTER 1500	3C6TRVBG3LE115088	267823		1/20/2020	15,622	2,780	CC00496	LSUAM	Res Life Central Office
2020	RAM	PROMASTER 1500	3C6TRVBG6LE115089	267822		1/20/2020	13,613	2,275	CC00496	LSUAM	Res Life Central Office
2020	RAM	PROMASTER 1500	3C6TRVBG1LE115087	267824		1/20/2020	15,174	3,401	CC00496	LSUAM	Res Life Central Office
2020	FORD	EXPLORER	1FM5K7DH2LGB60917	648CPJ		3/23/2020	44,470	4,295	CC01235	LSUAM	Fin and Admin EOC - Operations
2020	DODGE	GRAND CARAVAN	2C4RDGBG6LR198186	267962		4/14/2020	30,775	5,133	CC00303	LSUAM	Sch of VETM Build Operations and Maintenance
2020	FORD	F150	1FTEW1C45LKE10634	123		7/24/2020	54,860	12,290	CC00438	LSUAM	Fin and Admin LSU Police
2020	FORD	F350	1FT8W3BT4LEE37646	269552		10/20/2020	37,032	15,374	CC00318	LSUAM	Col of Coast and Envir DOCS - Coastal Studies Institute
2020	DODGE	DURANGO	1C4SDJFT7LC443009	LSUP102		4/8/2025	98,153	98,153	CC00438	LSUAM	Fin and Admin LSU Police
2020	MERCEDES-BENZ	SPRINTER	W1W9ED3Y7LTO29293	PENDING		6/25/2025	-	-	CC00145	LSUAM	Col of SCI Chemistry
2021	DODGE	DURANGO	1C4SDJFT5MC792428	122		10/30/2021	13,892	2,319	CC00438	LSUAM	Fin and Admin LSU Police
2021	DODGE	CHARGER	2C3CDXAT6MH670984	126		3/11/2022	10,309	3,222	CC00438	LSUAM	Fin and Admin LSU Police
2021	DODGE	CHARGER	2C3CDXATXMH670986	119		3/11/2022	31,996	13,585	CC00438	LSUAM	Fin and Admin LSU Police
2021	DODGE	CHARGER	2C3CDXAT3MH669405	125		3/11/2022	34,264	11,526	CC00438	LSUAM	Fin and Admin LSU Police
2021	DODGE	CHARGER	2C3CDXAT8MH670985	109		3/11/2022	38,535	12,534	CC00438	LSUAM	Fin and Admin LSU Police
2021	DODGE	CHARGER	2C3CDXAT4MH670983	113		5/9/2022	16,665	5,636	CC00438	LSUAM	Fin and Admin LSU Police
2021	DODGE	CHARGER	2C3CDXAT1MH669404	118		5/9/2022	23,313	8,162	CC00438	LSUAM	Fin and Admin LSU Police
2022	FORD	ECONOLINE	1FDFE4FN4NDC06861	PP273132		6/15/2021	5,052	1,353	CC00542	LSUAM	Parking and Trans Parking and Transportation Services
2022	CHEVROLET	TRVERSE	1GNERFKW2NJ133318	278993		3/17/2022	18,355	6,600	CC00542	LSUAM	Parking and Trans Parking and Transportation Services
2022	CHEVROLET	TRVERSE	1GAZGNF7XN1149174	279142		3/28/2022	9,808	1,873	CC00362	LSUAM	Student Affairs University Recreation
2022	CHEVROLET	TRVERSE	1GNERFKW4NJ134521	279143		3/9/2022	4,488	1,635	CC00436	LSUAM	Fin and Admin Hazardous Waste Disposal
2022	FORD	ECONOLINE- MOBILE UN	1FDXE4FN6NDC30907	282804		6/29/2022	5,495	3,622	CC00291	LSUAM	Sch of VETM Teaching Hospital
2022	DODGE	DURANGO	1C4SDJFT3NC209047	607GCG		12/12/2022	18,023	6,014	CC00438	LSUAM	Fin and Admin LSU Police
2022	FORD	F250	1FD7W2B65NEF42324	282813		1/6/2023	26,792	13,414	CC00291	LSUAM	Sch of VETM Teaching Hospital
2022	FORD	F250	1FT7W2A67NEG27686	282812		2/6/2023	3,079	1,676	CC00230	LSUAM	Col of MDA Theatre
2022	DODGE	DURANGO	1C4SDJFT6NC208474	490GHQ		5/23/2023	36,320	15,089	CC00438	LSUAM	Fin and Admin LSU Police
2023	RAM	1500 CLASSIC	3C6RR6K6G2PG560092	282979		4/11/2023	12,349	5,473	CC00542	LSUAM	Parking and Trans Parking and Transportation Services
2023	RAM	1500 CLASSIC	1C6RR7XT0PS575436	Z639131		9/13/2023	14,036	10,970	CC00438	LSUAM	Fin and Admin LSU Police
2023	DODGE	DURANGO	1C4RDJFG1PC658277	28385		10/2/2023	13,052	13,052	CC00438	LSUAM	Fin and Admin LSU Police
2023	RAM	1500 CLASSIC	1C6RR6FG7PS594368	284341		11/7/2023	3,708	2,636	CC00496	LSUAM	Res Life Central Office
2023	RAM	1500 CLASSIC	1C6RR6FG5PS594367	284340		11/7/2023	2,489	1,766	CC00496	LSUAM	Res Life Central Office
2023	RAM	1500 CLASSIC	1C6RR6FG9PS594369	284342		11/7/2023	3,701	2,400	CC00496	LSUAM	Res Life Central Office
2023	FORD	F150	1FTEW1C82PKF81656	284339		12/12/2023	903	629	CC00362	LSUAM	Student Affairs University Recreation
2023	RAM	1500 CLASSIC	3C6RR6K6G0PG675189	284337		12/12/2023	8,227	4,792	CC00542	LSUAM	Parking and Trans Parking and Transportation Services
2023	DODGE	DURANGO	1C4RDJFG0PC672624	LSUP121		4/3/2024	3,076	2,838	CC00438	LSUAM	Fin and Admin LSU Police
2023	RAM	1500 CLASSIC	1C6RR7XT4PS592109	PP297781		8/13/2024	12,316	12,316	CC00321	LSUAM	Col of Coast and Envir Dean's Office - Interdisciplinary
2023	FORD	F150	1FTFW1E85PKG04722	PP297782		8/23/2024	7,005	7,005	CC00150	LSUAM	Col of SCI Biological Sciences
2024	FREIGHTLINER	CHASSIS	4UZABRFD1RCUL0379	PP297778		8/23/2023	14,726	6,150	CC00164	LSUAM	Col of HSE University Lab School
2024	FORD	F350	1FTRF3CAOREC72494	284492		2/9/2024	1,403	920	CC00524	LSUAM	University Stores
2024	FORD	F350	1FT8W3BTXRE061744	131		2/9/2024	2,499	2,041	CC00438	LSUAM	Fin and Admin LSU Police
2024	FORD	TRANSIT	1FTYE1Y89RKA04571	PP277803		2/21/2024	3,318	2,567	CC00369	LSUAM	Student Affairs Campus Life
2024	CHRYSLER	PACIFICA	2C4RC1B33RR114267	292440		2/21/2024	11,960	9,516	CC00303	LSUAM	Sch of VETM Build Operations and Maintenance
2024	RAM	1500 CLASSIC	1C6RR6KT5RS185257	PP297780		8/6/2024	-	-	CC00559	LSUAM	Athletics Athletic Training
2024	JEEP	GRAND CHEROKEE	1C4RJGAG5R8604425	PP297464		7/23/2024	1,180	1,180	CC00435	LSUAM	Fin and Admin Environmental Health and Safety
2024	RAM	1500 CLASSIC	1C6RR7KT1RS180188	LSUP106		9/16/2024	9,881	9,881	CC00438	LSUAM	Fin and Admin LSU Police
2024	JEEP	GRAND CHEROKEE	1C4RJHAG9RC261136	PENDING		9/25/2024	6,196	6,196	CC00438	LSUAM	Fin and Admin LSU Police
2024	FORD	TRANSIT	1FTBR1X84RKB76020	PP294510		3/27/2025	905	905	CC00496	LSUAM	Res Life Central Office
2024	FORD	TRANSIT	1FTBR1X85RKB75720	PP294511		3/27/2025	721	721	CC00496	LSUAM	Res Life Central Office
2024	FORD	TRANSIT	1FTBR1X8XRKB58265	PP294509		3/27/2025	636	636	CC00496	LSUAM	Res Life Central Office

2025	FORD	F250	1FT7W2BA2SEC09938	PP294383	1/15/2025	5,210	5,210	CC00212 LSUAM ORED Louisiana Geological Survey
2025	RAM	PROMASTER 1500	3C6LRVBG4SE555934	PP295371	5/2/2025	325	325	CC00496 LSUAM Res Life Central Office
2025	FORD	F350	1FT8W3DA1SED35988	PENDING	6/3/2025	-	-	CC00309 LSUAM ORED LA Sea Grant Development
2025	RAM	2500	3C6UR5HJ5SG549409	PENDING	7/9/2025	-	-	CC00321 LSUAM Col of Coast and Envir Dean's Office - Interdisciplinary

Institution: Louisiana State University

Boats and Airplanes						
Year	Make	Model	Serial #	Instit. #	Assigned To Use	Hours of Use
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'	BWCSC356C485	563861	CC00317 LSUAM Col of Coast and Envir Field Support Services	
1999	CAROLINA SKIFF	V2380	EKHX0473F900	602796	CC00318 LSUAM Col of Coast and Envir DOCS - Coastal Studies Institute	
2001	TWIN VEE	POWER CATS	TVG22211K001	618817	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	
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		EZLSF373L506	652639	CC00316 LSUAM Col of Coast and Envir Oceanography and Coastal Science	
2006	CAROLINA SKIFF	2180	PAT4495884	656314	CC00313 LSUAM Col of Coast and Envir Coastal Fisheries Institute	
2008	XPRESS	SV20/5880	JBC65826F708	669706	CC00316 LSUAM Col of Coast and Envir Oceanography and Coastal Science	

2008	SMITH ROOT INC	SR-6		669822	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	
2013	WEST MARINE	SB 310		689717	CC00308 LSUAM ORED LA Sea Grant Director's Office	
2013	WORCESTER POLYTEC	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	
2018	CC Lynch	RP1200	1391	721522	CC00316 LSUAM Col of Coast and Envir Oceanography and Coastal Science	
2017	Various	S	none	712707	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	
2025	BLUE ROBOTICS	BLUEBOAT 120	NONE	761692	CC00308 LSUAM ORED LA Sea Grant Director's Office	
2025	STROKE	REBELUTION	NONE	762051	CC00309 LSUAM ORED LA Sea Grant Development	

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 2024-2025 PRIOR YEAR ACTUAL REVENUE	FY 2025-2026 EXISTING OPERATING BUDGET REVENUE	FY 2026-2027 OPERATING BUDGET REQUEST REVENUE	FY 2025-2026 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.	\$294,575,439	\$306,631,116			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.	\$159,076,667	\$179,751,615			1-2
Academic Excellence Fees	RS 17:3351.3 This fee is used to enhance academic excellence at the University.	\$18,991,536	\$19,226,983			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..	\$6,324,671	\$6,418,315			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.	\$64,383,509	\$75,273,689			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.	\$1,212,762	\$1,180,000			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.	\$762,488	\$837,850			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.	\$7,505,888	\$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	\$253,600	\$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.	\$181,000	\$201,564			4-1
Application & Reinstatement	Application fee charged to students who apply for admission to the University.	\$2,110,088	\$1,686,100			4-2
Diploma	Fees charged to graduating students for diploma and commencement expenses.	\$340,040	\$313,100			4-3
Academic Programs Abroad	Fees for study abroad, national and international exchange programs.	\$465,926	\$330,000			5-1
Late Registration	Late fee charged for the completion of student registration.	\$46,420	\$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.	\$30,800	\$25,000			5-3
Digital Media Arts & Engineering (DMAE)	Fees charged to students enrolled in graduate and professional degree programs in digital media for degree program support.	\$95,000	\$0			
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.	\$63,240	\$0			
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.	\$0	\$0			
France Course Material	Fees paid by Law students to study in France.	\$9,908	\$0			
Trial Advocacy	provide Law students with ample opportunities to obtain and develop the skills necessary to become successful advocates and litigators.	\$1,675	\$0			
Lapsed Seat Deposit	Fees Law students pay to ensure they will enter the program.	\$12,303	\$5,000			6-1
Michigan English Placement Exam	Test used to determine what additional English writing courses you may need to take while at LSU.	\$3,075	\$0			
All Other Non-Student Fees:						
List						
List						
TOTALS		\$556,446,034	\$599,450,764	\$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 2024-2025			FY 2025-2026			FY 2026-2027		
	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	\$128,815,363	\$69,562,889	\$8,094,395	\$135,063,243	\$79,176,035	\$8,094,395			
Other Compensation	\$15,702,027	\$8,479,410	\$2,161,000	\$13,969,239	\$8,188,971	\$2,161,000			
Related Benefits	\$46,485,013	\$25,102,843	\$1,480,390	\$51,676,837	\$30,293,713	\$5,693,588			
TOTAL SALARIES	\$191,002,403	\$103,145,142	\$11,735,785	\$200,709,319	\$117,658,719	\$15,948,983	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$1,564,137	\$844,666	\$0	\$1,110,769	\$651,149	\$0			
Operating Services	\$14,049,351	\$7,586,932	\$0	\$22,655,561	\$13,281,019	\$0			
Supplies	\$14,259,436	\$7,700,382	\$0	\$9,803,911	\$5,747,195	\$0			
TOTAL OPERATING EXPENSES	\$29,872,924	\$16,131,980	\$0	\$33,570,241	\$19,679,363	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$9,476,141	\$5,117,307	\$0	\$2,857,431	\$1,675,068	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$60,511,280	\$32,677,310	\$2,196,335	\$66,114,038	\$38,757,009	\$3,278,000			
Debt Service	\$0	\$0	\$0						
Interagency Transfers	\$0	\$0	\$0						
TOTAL OTHER CHARGES	\$60,511,280	\$32,677,310	\$2,196,335	\$66,114,038	\$38,757,009	\$3,278,000	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$3,712,691	\$2,004,928	\$5,059,416	\$3,380,087	\$1,981,456	\$0			
Major Repairs	\$0	\$0	\$0						
TOTAL ACQ. & MAJOR REPAIRS	\$3,712,691	\$2,004,928	\$5,059,416	\$3,380,087	\$1,981,456	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$294,575,439	\$159,076,667	\$18,991,536	\$306,631,116	\$179,751,615	\$19,226,983	\$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 2024-2025			FY 2025-2026			FY 2026-2027		
	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	\$1,897,406	\$28,154,367	\$738,124	\$3,909,986	\$33,156,155	\$1,247,446			
Other Compensation	\$0	\$3,431,893	\$12,844	\$0	\$3,429,254	\$20,000			
Related Benefits	\$4,427,281	\$10,159,938	\$262,142	\$2,508,329	\$12,685,947	\$27,000			
TOTAL SALARIES	\$6,324,687	\$41,746,198	\$1,013,110	\$6,418,315	\$49,271,356	\$1,294,446	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$0	\$341,864	\$26,406	\$0	\$272,678	\$50,000			
Operating Services	\$0	\$3,070,679	\$98,306	\$0	\$5,561,627	(\$379,446)			
Supplies	\$0	\$3,116,595	\$6,514	\$0	\$2,406,724	\$21,000			
TOTAL OPERATING EXPENSES	\$0	\$6,529,138	\$131,226	\$0	\$8,241,029	(\$308,446)	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$2,071,141	\$59,403	\$0	\$701,460	\$151,000	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	(\$16)	\$13,225,572	\$8,239	\$0	\$16,230,080	\$31,000			
Debt Service	\$0	\$0	\$0	\$0					
Interagency Transfers	\$0	\$0	\$0	\$0					
TOTAL OTHER CHARGES	(\$16)	\$13,225,572	\$8,239	\$0	\$16,230,080	\$31,000	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$0	\$811,460	\$784	\$0	\$829,764	\$12,000			
Major Repairs	\$0	\$0		\$0					
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$811,460	\$784	\$0	\$829,764	\$12,000	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$6,324,671	\$64,383,509	\$1,212,762	\$6,418,315	\$75,273,689	\$1,180,000	\$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 2024-2025			FY 2025-2026			FY 2026-2027		
	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	\$261,093	\$4,583,908	\$110,897	\$83,785	\$5,167,747	\$82,781			
Other Compensation	\$0	\$160,564	\$13,518	\$83,785	\$0	\$8,562			
Related Benefits	\$93,247	\$1,941,747	\$40,019	\$418,925	\$1,476,499	\$31,673			
TOTAL SALARIES	\$354,340	\$6,686,219	\$164,434	\$586,495	\$6,644,246	\$123,016	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$21,053	\$32,055	\$1,347	\$0	\$0	\$681			
Operating Services	\$308,002	\$627,444	\$12,095	\$167,570	\$738,249	\$13,886			
Supplies	\$20,659	\$121,325	\$12,276	\$0	\$0	\$6,009			
TOTAL OPERATING EXPENSES	\$349,714	\$780,824	\$25,718	\$167,570	\$738,249	\$20,576	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$46,317	\$59,344	\$8,158	\$83,785	\$0	\$1,751	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$12,117	(\$22,429)	\$52,094	\$0	\$0	\$40,522			
Debt Service	\$0	\$0	\$0						
Interagency Transfers	\$0	\$0	\$0						
TOTAL OTHER CHARGES	\$12,117	(\$22,429)	\$52,094	\$0	\$0	\$40,522	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$0	\$1,930	\$3,196	\$0	\$0	\$2,072			
Major Repairs	\$0	\$0	\$0						
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$1,930	\$3,196	\$0	\$0	\$2,072	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$762,488	\$7,505,888	\$253,600	\$837,850	\$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 2024-2025			FY 2025-2026			FY 2026-2027		
	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	\$75,967	\$1,230,708	\$1,000	\$73,457	\$1,348,880	\$0			
Other Compensation	\$6,861	\$23,476	\$0	\$5,000	\$0	\$10,308			
Related Benefits	\$35,916	\$438,272	\$349	\$34,525	\$0	\$0			
TOTAL SALARIES	\$118,743	\$1,692,456	\$1,349	\$112,982	\$1,348,880	\$10,308	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$13,978	\$68,132	\$0	\$18,000	\$84,305	\$0			
Operating Services	\$9,932	\$229,198	\$187,833	\$42,582	\$168,610	\$264,792			
Supplies	\$32,869	\$95,587	\$1,649	\$28,000	\$84,305	\$38,000			
TOTAL OPERATING EXPENSES	\$56,778	\$392,917	\$189,482	\$88,582	\$337,220	\$302,792	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$4,453	\$16,133	\$138,924	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$1,025	\$902	\$10,286	\$0	\$0	\$0			
Debt Service	\$0	\$0	\$0	\$0	\$0				
Interagency Transfers	\$0	\$0	\$0	\$0	\$0				
TOTAL OTHER CHARGES	\$1,025	\$902	\$10,286	\$0	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$0	\$7,680	\$0	\$0	\$0	\$0			
Major Repairs	\$0	\$0	\$0	\$0	\$0				
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$7,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$181,000	\$2,110,088	\$340,040	\$201,564	\$1,686,100	\$313,100	\$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 2024-2025			FY 2025-2026			FY 2026-2027		
	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	\$20,299	\$0		\$0				
Other Compensation	\$0	\$2,475	\$0		\$0				
Related Benefits	\$0	\$7,325	\$0		\$0				
TOTAL SALARIES	\$0	\$30,099	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$0	\$246	\$0		\$0				
Operating Services	\$465,926	\$2,214	\$0	\$330,000	\$0				
Supplies	\$0	\$2,247	\$30,800		\$0	\$25,000			
TOTAL OPERATING EXPENSES	\$465,926	\$4,707	\$30,800	\$330,000	\$0	\$25,000	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$1,493	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$0	\$9,536	\$0		\$0				
Debt Service	\$0	\$0	\$0						
Interagency Transfers	\$0	\$0	\$0						
TOTAL OTHER CHARGES	\$0	\$9,536	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$0	\$585	\$0		\$0				
Major Repairs	\$0	\$0	\$0		\$0				
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$585	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$465,926	\$46,420	\$30,800	\$330,000	\$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 2024-2025			FY 2025-2026			FY 2026-2027		
	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 Digital Media Arts &Eng (DMAE)	COLUMN 3 Course & Field Trip
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$4,184	\$63,973		\$1,700					
Other Compensation	\$185			\$75					
Related Benefits	\$1,658	\$31,027		\$674					
TOTAL SALARIES	\$6,027	\$95,000	\$0	\$2,449	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$71			\$29					
Operating Services	\$2,150			\$874					
Supplies	\$113		\$63,240	\$46					
TOTAL OPERATING EXPENSES	\$2,334	\$0	\$63,240	\$949	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$12	\$0	\$0	\$5	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$3,848			\$1,564					
Debt Service	\$0			\$0					
Interagency Transfers	\$0			\$0					
TOTAL OTHER CHARGES	\$3,848	\$0	\$0	\$1,564	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$82			\$33					
Major Repairs	\$0			\$0					
TOTAL ACQ. & MAJOR REPAIRS	\$82	\$0	\$0	\$33	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$12,303	\$95,000	\$63,240	\$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 2024-2025			FY 2025-2026			FY 2026-2027		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 France Course	COLUMN 2 Trial Advocacy	COLUMN 3 Michigan English	COLUMN 1 France Course	COLUMN 2 Trial Advocacy	COLUMN 3 Michigan English	COLUMN 1 France Course	COLUMN 2 Trial Advocacy	COLUMN 3 Michigan English
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$3,369	\$569	\$0						
Other Compensation	\$149	\$25	\$0						
Related Benefits	\$1,336	\$226	\$0						
TOTAL SALARIES	\$4,854	\$820	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$57	\$10	\$0						
Operating Services	\$1,731	\$293	\$0						
Supplies	\$91	\$15	\$0						
TOTAL OPERATING EXPENSES	\$1,879	\$318	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$10	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$3,099	\$524	\$3,075						
Debt Service			\$0						
Interagency Transfers			\$0						
TOTAL OTHER CHARGES	\$3,099	\$524	\$3,075	\$0	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$66	\$11	\$0						
Major Repairs			\$0						
TOTAL ACQ. & MAJOR REPAIRS	\$66	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$9,908	\$1,675	\$3,075	\$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 2025-2026 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING

OPB

	STATE FUNDS DIRECT	INTERAGENCY TRANSFERS	FEES & SELF-GEN REVENUES	G10 STATUTORY DEDICATIONS SELF	G11 STATUTORY DEDICATIONS Equine	Z18 STATUTORY DEDICATIONS Ed. Excellence	E67 STATUTORY DEDICATIONS HIED Revitalization	EXISTING OPERATING BUDGET
EXPENDITURES:								
SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RELATED BENEFITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRAVEL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES								
OTHER CHARGES	\$149,902,678	\$8,485,184	\$631,264,309	\$8,541,839	\$750,000	\$36,601	\$9,000,000	\$807,980,611
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$1,072,759	\$0	\$0	\$0	\$0	\$0	\$0	\$1,072,759
TOTAL OTHER CHARGES	\$150,975,437	\$8,485,184	\$631,264,309	\$8,541,839	\$750,000	\$36,601	\$9,000,000	\$809,053,370
ACQUISITIONS & MAJOR REPAIRS								
ACQUISITIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & FUNDING	\$150,975,437	\$8,485,184	\$631,264,309	\$8,541,839	\$750,000	\$36,601	\$9,000,000	\$809,053,370

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

FISCAL YEAR 2025-2026 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING

Institution

	STATE FUNDS DIRECT	INTERAGENCY TRANSFERS	FEES & SELF-GEN REVENUES	G10 STATUTORY DEDICATIONS SELF	G11 STATUTORY DEDICATIONS Equine	Z18 STATUTORY DEDICATIONS Ed. Excellence	E67 STATUTORY DEDICATIONS HIED Revitalization	EXISTING OPERATING BUDGET
EXPENDITURES:								
SALARIES	\$65,654,683	\$5,797,082	\$276,482,438	\$7,499,420	\$461,380	\$0	\$0	\$355,895,003
OTHER COMPENSATION	\$5,525,674	\$135,300	\$23,269,503	\$0	\$0	\$0	\$7,878,814	\$36,809,291
RELATED BENEFITS	\$25,557,494	\$1,774,713	\$107,626,721	\$1,042,419	\$168,404	\$0	\$0	\$136,169,751
TOTAL PERSONAL SERVICES	\$96,737,851	\$7,707,095	\$407,378,662	\$8,541,839	\$629,784	\$0	\$7,878,814	\$528,874,045
TRAVEL	\$555,726	\$30,924	\$2,340,253	\$0	\$0	\$0	\$0	\$2,926,903
OPERATING SERVICES	\$11,373,409	\$418,285	\$47,895,256	\$0	\$0	\$11,016	\$0	\$59,697,966
SUPPLIES	\$4,884,559	\$233,526	\$20,569,664	\$0	\$120,216	\$25,585	\$0	\$25,833,550
TOTAL OPERATING EXPENSES	\$16,813,694	\$682,735	\$70,805,173	\$0	\$120,216	\$36,601	\$0	\$88,458,419
PROFESSIONAL SERVICES	\$1,441,910	\$15,377	\$6,072,115	\$0	\$0	\$0	\$0	\$7,529,402
OTHER CHARGES								
OTHER CHARGES	\$33,215,428	\$0	\$139,875,518	\$0	\$0	\$0	\$1,121,186	\$174,212,132
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$1,072,759	\$0	\$0	\$0	\$0	\$0	\$0	\$1,072,759
TOTAL OTHER CHARGES	\$34,288,187	\$0	\$139,875,518	\$0	\$0	\$0	\$1,121,186	\$175,284,891
ACQUISITIONS & MAJOR REPAIRS								
ACQUISITIONS	\$1,693,795	\$79,977	\$7,132,841	\$0	\$0	\$0	\$0	\$8,906,613
MAJOR REPAIRS		\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,693,795	\$79,977	\$7,132,841	\$0	\$0	\$0	\$0	\$8,906,613
TOTAL EXPENDITURES & FUNDING	\$150,975,437	\$8,485,184	\$631,264,309	\$8,541,839	\$750,000	\$36,601	\$9,000,000	\$809,053,370

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

FISCAL YEAR 2025-2026 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	E67 STATUTORY DEDICATIONS HIED Revitalization	EXISTING OPERATING BUDGET
EXPENDITURES:								
SALARIES	\$65,654,683	\$5,797,082	\$276,482,438	\$7,499,420	\$461,380	\$0	\$0	\$355,895,003
OTHER COMPENSATION	\$5,525,674	\$135,300	\$23,269,503	\$0	\$0	\$0	\$7,878,814	\$36,809,291
RELATED BENEFITS	\$25,557,494	\$1,774,713	\$107,626,721	\$1,042,419	\$168,404	\$0	\$0	\$136,169,751
TOTAL PERSONAL SERVICES	\$96,737,851	\$7,707,095	\$407,378,662	\$8,541,839	\$629,784	\$0	\$7,878,814	\$528,874,045
TRAVEL	\$555,726	\$30,924	\$2,340,253	\$0	\$0	\$0	\$0	\$2,926,903
OPERATING SERVICES	\$11,373,409	\$418,285	\$47,895,256	\$0	\$0	\$11,016	\$0	\$59,697,966
SUPPLIES	\$4,884,559	\$233,526	\$20,569,664	\$0	\$120,216	\$25,585	\$0	\$25,833,550
TOTAL OPERATING EXPENSES	\$16,813,694	\$682,735	\$70,805,173	\$0	\$120,216	\$36,601	\$0	\$88,458,419
PROFESSIONAL SERVICES	\$1,441,910	\$15,377	\$6,072,115	\$0	\$0	\$0	\$0	\$7,529,402
OTHER CHARGES								
OTHER CHARGES	(\$116,687,250)	(\$8,485,184)	(\$491,388,791)	(\$8,541,839)	(\$750,000)	(\$36,601)	(\$7,878,814)	(\$633,768,479)
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	(\$116,687,250)	(\$8,485,184)	(\$491,388,791)	(\$8,541,839)	(\$750,000)	(\$36,601)	(\$7,878,814)	(\$633,768,479)
ACQUISITIONS & MAJOR REPAIRS								
ACQUISITIONS	\$1,693,795	\$79,977	\$7,132,841	\$0	\$0	\$0	\$0	\$8,906,613
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,693,795	\$79,977	\$7,132,841	\$0	\$0	\$0	\$0	\$8,906,613
TOTAL EXPENDITURES & FUNDING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Louisiana State University
Alexandria**



**Operating Budget
Fiscal Year 2025-2026**

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2024-2025	Budgeted* 2024-2025	Budgeted 2025-2026	Over/(Under) Budgeted 2024-25	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$8,391,902	\$8,391,902	\$7,950,484	(\$441,418)	(5.26%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$251,335	\$259,681	\$264,481	\$4,800	1.85%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$251,335	\$259,681	\$264,481	\$4,800	1.85%
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%
HIED Campus Revitalization Fund	\$0	\$0	\$0	\$0	0.00%
Criminal Justice and First Responder 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	\$8,643,237	\$8,651,583	\$8,214,965	(\$436,618)	(5.05%)
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					
	\$30,815,136	\$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	\$39,458,373	\$44,536,608	\$44,099,990	(\$436,618)	(0.98%)
Expenditures by Function:					
Instruction	\$16,395,505	\$18,667,754	\$16,279,337	(\$2,388,417)	(12.79%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$66,369	\$0	\$0	\$0	0.00%
Academic Support**	\$3,912,704	\$4,429,511	\$3,324,676	(\$1,104,835)	(24.94%)
Student Services	\$3,317,218	\$2,546,362	\$2,730,732	\$184,370	7.24%
Institutional Services	\$6,607,778	\$12,389,213	\$14,456,787	\$2,067,574	16.69%
Scholarships/Fellowships	\$2,384,337	\$2,197,000	\$2,820,000	\$623,000	28.36%
Plant Operations/Maintenance	\$6,774,462	\$4,306,768	\$4,488,458	\$181,690	4.22%
Total E&G Expenditures	\$39,458,373	\$44,536,608	\$44,099,990	(\$436,618)	(0.98%)
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	\$39,458,373	\$44,536,608	\$44,099,990	(\$436,618)	(0.98%)
Expenditures by Object:					
Salaries	\$18,765,056	\$19,089,399	\$20,826,725	\$1,737,326	9.10%
Other Compensation	\$298,702	\$298,500	\$348,000	\$49,500	16.58%
Related Benefits	\$8,163,196	\$8,067,912	\$9,269,391	\$1,201,479	14.89%
Total Personal Services	\$27,226,954	\$27,455,811	\$30,444,116	\$2,988,305	10.88%
Travel	\$141,577	\$277,600	\$263,000	(\$14,600)	(5.26%)
Operating Services	\$4,279,949	\$4,231,416	\$3,707,500	(\$523,916)	(12.38%)
Supplies	\$1,592,854	\$630,820	\$951,320	\$320,500	50.81%
Total Operating Expenses	\$6,014,380	\$5,139,836	\$4,921,820	(\$218,016)	(4.24%)
Professional Services	\$3,009,744	\$9,075,511	\$5,636,804	(\$3,438,707)	(37.89%)
Other Charges	\$3,076,549	\$2,315,450	\$3,028,250	\$712,800	30.78%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Total Other Charges	\$6,086,293	\$11,390,961	\$8,665,054	(\$2,725,907)	(23.93%)
General Acquisitions	\$130,746	\$550,000	\$69,000	(\$481,000)	(87.45%)
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$130,746	\$550,000	\$69,000	(\$481,000)	(87.45%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$39,458,373	\$44,536,608	\$44,099,990	(\$436,618)	(0.98%)

* 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:	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER /UNDER 2024-2025
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	\$24,862,876	\$29,601,273	\$30,335,405	\$734,132
Non-Resident Fees	\$152,733	\$146,000	\$150,000	\$4,000
Academic Excellence Fee	\$1,504,595	\$1,100,000	\$1,500,000	\$400,000
Operational Fee	\$201,542	\$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	\$2,591,281	\$1,971,000	\$2,605,000	\$634,000
All Other Student Fees	\$781,782	\$1,871,955	\$777,000	(\$1,094,955)
Total Student Fees:	\$30,094,809	\$34,890,228	\$35,567,405	\$677,177
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	\$720,327	\$994,797	\$317,620	(\$677,177)
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$30,815,136	\$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	\$30,815,136	\$35,885,025	\$35,885,025	\$0

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2024-2025						BUDGETED 2025-2026					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$8,391,902	100.00%	\$0	0.00%	\$8,391,902	12.35%	\$7,950,484	100.00%	\$0	0.00%	\$7,950,484	10.92%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$259,681	100.00%	\$0	0.00%	\$259,681	0.38%	\$264,481	100.00%	\$0	0.00%	\$264,481	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)	\$259,681	100.00%	\$0	0.00%	\$259,681	0.38%	\$264,481	100.00%	\$0	0.00%	\$264,481	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%
Parl-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%
HIED Campus Revitalization Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Criminal Justice and First Responder 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	\$8,651,583	100.00%	\$0	0.00%	\$8,651,583	12.73%	\$8,214,965	100.00%	\$0	0.00%	\$8,214,965	11.28%
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:	\$29,601,273	100.00%	\$0	0.00%	\$29,601,273	43.56%	\$30,335,405	100.00%	\$0	0.00%	\$30,335,405	41.67%
Non-Resident Fees:	\$146,000	100.00%	\$0	0.00%	\$146,000	0.21%	\$150,000	100.00%	\$0	0.00%	\$150,000	0.21%
Academic Excellence Fee:	\$1,100,000	100.00%	\$0	0.00%	\$1,100,000	1.62%	\$1,500,000	100.00%	\$0	0.00%	\$1,500,000	2.06%
Operational Fee:	\$200,000	100.00%	\$0	0.00%	\$200,000	0.29%	\$200,000	100.00%	\$0	0.00%	\$200,000	0.27%
Student Athletic Fees	\$0	0.00%	\$1,700,000	100.00%	\$1,700,000	2.43%	\$0	0.00%	\$2,100,000	100.00%	\$2,100,000	2.75%
Other Total	\$3,842,955	67.01%	\$1,892,365	32.99%	\$5,735,320	8.44%	\$3,382,000	67.84%	\$1,603,016	32.16%	\$4,985,016	6.85%
Total Student Fees:	\$34,890,228	90.66%	\$3,592,365	9.34%	\$38,482,593	56.62%	\$35,567,405	90.67%	\$3,703,016	9.43%	\$39,270,421	53.95%
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%	\$1,000,000	100.00%	\$1,000,000	1.47%	\$0	0.00%	\$1,000,000	100.00%	\$1,000,000	1.37%
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%	\$3,786,277	100.00%	\$3,786,277	5.75%	\$0	0.00%	\$3,678,211	100.00%	\$3,678,211	5.05%
Endowment Income	\$0	0.00%	\$100,000	100.00%	\$100,000	0.15%	\$0	0.00%	\$100,000	100.00%	\$100,000	0.14%
Gifts, Grants, and Contracts	\$0	0.00%	\$500,000	100.00%	\$500,000	0.74%	\$0	0.00%	\$500,000	100.00%	\$500,000	0.69%
Other Self-Generated Funds	\$994,797	83.54%	\$196,000	16.46%	\$1,190,797	1.75%	\$317,620	54.46%	\$265,565	45.54%	\$583,185	0.80%
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	79.64%	\$9,174,642	20.36%	\$45,059,667	66.30%	\$35,885,025	79.51%	\$9,246,792	20.49%	\$45,131,817	62.00%
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%	\$13,000,000	100.00%	\$13,000,000	19.13%	\$0	0.00%	\$18,000,000	100.00%	\$18,000,000	24.73%
Other	\$0	0.00%	\$1,250,000	100.00%	\$1,250,000	1.84%	\$0	0.00%	\$1,450,000	100.00%	\$1,450,000	1.99%
Total Federal Funds	\$0	0.00%	\$14,250,000	100.00%	\$14,250,000	20.97%	\$0	0.00%	\$19,450,000	100.00%	\$19,450,000	26.72%
Interim Emergency Board	\$0	0.00%										
Total Revenues	\$44,536,608	65.53%	\$23,424,642	34.47%	\$67,961,250	100.00%	\$44,099,990	60.58%	\$28,696,792	39.42%	\$72,796,782	100.00%

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

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2024-2025						BUDGETED 2025-2026					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$8,391,902	100.00%	\$0	0.00%	\$8,391,902	9.81%	\$7,950,484	100.00%	\$0	0.00%	\$7,950,484	10.92%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$251,335	100.00%	\$0	0.00%	\$251,335	100.00%	\$264,481	100.00%	\$0	0.00%	\$264,481	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)	\$251,335	100.00%	\$0	0.00%	\$251,335	0.29%	\$264,481	100.00%	\$0	0.00%	\$264,481	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%
Parl-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%
HIED Campus Revitalization Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Criminal Justice and First Responder 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	\$8,643,237	100.00%	\$0	0.00%	\$8,643,237	10.10%	\$8,214,965	100.00%	\$0	0.00%	\$8,214,965	11.28%
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:	\$24,862,876	66.02%	\$12,798,796	33.98%	\$37,661,672	44.01%	\$30,335,405	100.00%	\$0	0.00%	\$30,335,405	41.67%
Non-Resident Fees:	\$152,733	100.00%	\$0	0.00%	\$152,733	0.18%	\$150,000	100.00%	\$0	0.00%	\$150,000	0.21%
Academic Excellence Fee:	\$1,504,595	100.00%	\$0	0.00%	\$1,504,595	1.78%	\$1,500,000	100.00%	\$0	0.00%	\$1,500,000	2.06%
Operational Fee:	\$201,542	100.00%	\$0	0.00%	\$201,542	0.24%	\$200,000	100.00%	\$0	0.00%	\$200,000	0.27%
Student Athletic Fees	\$0	0.00%	\$2,073,855	100.00%	\$2,073,855	100.00%	\$0	0.00%	\$2,100,000	100.00%	\$2,100,000	100.00%
Other Total	\$3,373,063	44.94%	\$4,132,381	55.06%	\$7,505,444	8.77%	\$3,382,000	67.84%	\$1,603,016	32.16%	\$4,985,016	6.85%
Total Student Fees:	\$30,094,809	61.29%	\$19,005,032	38.71%	\$49,099,841	57.37%	\$35,567,405	90.57%	\$3,703,016	9.43%	\$39,270,421	53.95%
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%	\$662,295	100.00%	\$662,295	0.77%	\$0	0.00%	\$1,000,000	100.00%	\$1,000,000	1.37%
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%	\$622,517	100.00%	\$622,517	0.73%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$3,789,939	100.00%	\$3,789,939	4.43%	\$0	0.00%	\$3,678,211	100.00%	\$3,678,211	5.05%
Endowment Income	\$0	0.00%	\$85,473	100.00%	\$85,473	0.10%	\$0	0.00%	\$100,000	100.00%	\$100,000	0.14%
Gifts, Grants, and Contracts	\$0	0.00%	\$1,201,775	100.00%	\$1,201,775	1.40%	\$0	0.00%	\$500,000	100.00%	\$500,000	0.69%
Other Self-Generated Funds	\$720,327	56.80%	\$547,908	43.20%	\$1,268,235	1.48%	\$317,620	54.46%	\$265,565	45.54%	\$583,185	0.80%
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	\$30,815,136	54.32%	\$25,914,939	45.68%	\$56,730,075	66.29%	\$35,885,025	79.51%	\$9,246,792	20.49%	\$45,131,817	62.00%
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%	\$18,943,529	100.00%	\$18,943,529	22.14%	\$0	0.00%	\$18,000,000	100.00%	\$18,000,000	24.73%
Other	\$0	0.00%	\$1,261,885	100.00%	\$1,261,885	1.47%	\$0	0.00%	\$1,450,000	100.00%	\$1,450,000	1.99%
Total Federal Funds	\$0	0.00%	\$20,205,414	100.00%	\$20,205,414	23.61%	\$0	0.00%	\$19,450,000	100.00%	\$19,450,000	26.72%
Interim Emergency Board	\$0	0.00%										
Total Revenues	\$39,458,373	46.11%	\$46,120,353	53.89%	\$85,578,726	100.00%	\$44,099,990	60.58%	\$28,696,792	39.42%	\$72,796,782	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 2024-2025		BUDGETED 2024-2025		BUDGETED 2025-2026	
	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	\$179,196	\$0	\$465,000	\$0	\$465,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$789,553	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$74,273	\$0	\$128,500	\$0	\$128,500
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$144,491	\$0	\$135,000	\$0	\$135,000
Student Athletic Fees	\$0	\$2,073,855	\$0	\$1,700,000	\$0	\$2,100,000
<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	\$29,545		\$20,000		\$30,000	
2. Transcripts	\$35,035		\$25,000		\$35,000	
3. Late Registration Fee						
4. Dual Fee	\$638,696		\$423,000		\$638,000	
5. International Student Fee	\$3,900		\$4,000		\$4,000	
6. Student Health Fee		\$134,530		\$289,365		\$294,618
7. Student Testing		\$654,308		\$540,000		\$245,398
8. Service Charge/Late Fees	\$52,422		\$60,000		\$50,000	
9. Nursing Required Test	\$22,185		\$20,000		\$20,000	
10. Course Fees		\$2,156,030		\$334,500		\$334,500
11. Online Program Fees			\$1,319,955			
12. Admission Application	\$230,140		\$195,000		\$230,000	
13. Registration	\$74,257		\$70,000		\$75,000	
14. Student Excellence Fee	\$2,286,883		\$1,706,000		\$2,300,000	
Total All Other Student Fees	\$3,373,063	\$2,944,868	\$3,842,955	\$1,163,865	\$3,382,000	\$874,516
Total Student Fees	\$3,373,063	\$6,206,236	\$3,842,955	\$3,592,365	\$3,382,000	\$3,703,016
Other Self-Generated Funds						
1. Miscellaneous	\$23,639		\$647,187		\$35,000	
2. Indirect Cost Recovery	\$84,327					
3. Veterans Admin Handling						
4. Land Lease	\$120		\$110		\$120	
5. Interest on Investments	\$282,198		\$335,000		\$280,000	
6. IET	\$250,584		\$10,000			
7. Lost Library Books						
8. Planning and Assessment		\$336,913				
9. Lost ID Card	\$2,970		\$2,500		\$2,500	
10. Continuing Education		\$117,395		\$136,000		\$205,565
11. Choice Program Fee	\$23,490					
12. UG Promo	\$53,000					
13. SPERO		\$93,600		\$60,000		\$60,000
Total Other Self-Generated Funds	\$720,328	\$547,908	\$994,797	\$196,000	\$317,620	\$265,565
Federal Funds:						
Grants:						
Other						
1. SEOG				\$100,000		\$100,000
2. TEACH						
3. Work Study				\$150,000		\$150,000
Total Other Federal Grants	\$0	\$0	\$0	\$250,000	\$0	\$250,000

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

Institution: LSU of Alexandria

Function: Instruction	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$9,514,573	\$9,678,493	\$10,707,183	\$1,028,690
Other Compensation	\$21,363	\$52,000	\$60,000	\$8,000
Related Benefits	\$3,892,889	\$0	\$0	\$0
Total Personal Services	\$13,428,825	\$9,730,493	\$10,767,183	\$1,036,690
Travel	\$25,864	\$14,500	\$31,100	\$16,600
Operating Services	\$53,583	\$70,000	\$98,000	\$28,000
Supplies	\$71,812	\$46,000	\$49,000	\$3,000
Total Operating Expenses	\$151,259	\$130,500	\$178,100	\$47,600
Professional Services	\$2,790,908	\$8,803,511	\$5,327,804	(\$3,475,707)
Other Charges	\$14,435	\$3,250	\$3,250	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$2,805,343	\$8,806,761	\$5,331,054	(\$3,475,707)
General Acquisitions	\$10,078	\$0	\$3,000	\$3,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$10,078	\$0	\$3,000	\$3,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$16,395,505	\$18,667,754	\$16,279,337	(\$2,388,417)
Function: Research	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$47,080	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$19,289	\$0	\$0	\$0
Total Personal Services	\$66,369	\$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	\$66,369	\$0	\$0	\$0

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

Institution: LSU of Alexandria

Function: Academic Support Includes Libraries	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$2,413,279	\$2,551,095	\$2,708,576	\$157,481
Other Compensation	\$88,891	\$87,500	\$93,500	\$6,000
Related Benefits	\$996,650	\$0	\$0	\$0
Total Personal Services	\$3,498,820	\$2,638,595	\$2,802,076	\$163,481
Travel	\$34,337	\$58,300	\$59,600	\$1,300
Operating Services	\$136,535	\$1,588,116	\$252,000	(\$1,336,116)
Supplies	\$113,104	\$74,500	\$85,000	\$10,500
Total Operating Expenses	\$283,976	\$1,720,916	\$396,600	(\$1,324,316)
Professional Services	\$93,960	\$50,000	\$72,000	\$22,000
Other Charges	\$17,182	\$5,000	\$23,000	\$18,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$111,142	\$55,000	\$95,000	\$40,000
General Acquisitions	\$18,766	\$15,000	\$31,000	\$16,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$18,766	\$15,000	\$31,000	\$16,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$3,912,704	\$4,429,511	\$3,324,676	(\$1,104,835)
Function: Student Services	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$2,079,864	\$2,116,362	\$2,250,732	\$134,370
Other Compensation	\$97,623	\$94,500	\$109,500	\$15,000
Related Benefits	\$880,642	\$0	\$0	\$0
Total Personal Services	\$3,058,129	\$2,210,862	\$2,360,232	\$149,370
Travel	\$40,480	\$66,000	\$66,000	\$0
Operating Services	\$54,686	\$131,000	\$131,000	\$0
Supplies	\$121,373	\$104,500	\$139,500	\$35,000
Total Operating Expenses	\$216,539	\$301,500	\$336,500	\$35,000
Professional Services	\$8,081	\$34,000	\$34,000	\$0
Other Charges	\$30,824	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$38,905	\$34,000	\$34,000	\$0
General Acquisitions	\$3,645	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$3,645	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$3,317,218	\$2,546,362	\$2,730,732	\$184,370
Function: Institutional Support	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$2,804,988	\$2,891,501	\$3,033,796	\$142,295
Other Compensation	\$70,411	\$29,500	\$50,000	\$20,500
Related Benefits	\$1,587,823	\$8,067,912	\$9,269,391	\$1,201,479
Total Personal Services	\$4,463,222	\$10,988,913	\$12,353,187	\$1,364,274
Travel	\$39,341	\$137,800	\$105,300	(\$32,500)
Operating Services	\$930,671	\$709,000	\$1,088,000	\$379,000
Supplies	\$933,961	\$248,000	\$518,000	\$270,000
Total Operating Expenses	\$1,903,973	\$1,094,800	\$1,711,300	\$616,500
Professional Services	\$42,560	\$188,000	\$203,000	\$15,000
Other Charges	\$124,472	\$102,500	\$174,300	\$71,800
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$167,032	\$290,500	\$377,300	\$86,800
General Acquisitions	\$73,551	\$15,000	\$15,000	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$73,551	\$15,000	\$15,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$6,607,778	\$12,389,213	\$14,456,787	\$2,067,574

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

Institution: LSU of Alexandria

Function: Scholarships And Fellowships	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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	\$2,384,337	\$2,197,000	\$2,820,000	\$623,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$2,384,337	\$2,197,000	\$2,820,000	\$623,000
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	\$2,384,337	\$2,197,000	\$2,820,000	\$623,000
Function: Operation And Maintenance	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$1,905,272	\$1,851,948	\$2,126,438	\$274,490
Other Compensation	\$20,414	\$35,000	\$35,000	\$0
Related Benefits	\$785,903	\$0	\$0	\$0
Total Personal Services	\$2,711,589	\$1,886,948	\$2,161,438	\$274,490
Travel	\$1,555	\$1,000	\$1,000	\$0
Operating Services	\$3,104,474	\$1,733,300	\$2,138,500	\$405,200
Supplies	\$352,604	\$157,820	\$159,820	\$2,000
Total Operating Expenses	\$3,458,633	\$1,892,120	\$2,299,320	\$407,200
Professional Services	\$74,235	\$0	\$0	\$0
Other Charges	\$505,299	\$7,700	\$7,700	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$579,534	\$7,700	\$7,700	\$0
General Acquisitions	\$24,706	\$520,000	\$20,000	(\$500,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$24,706	\$520,000	\$20,000	(\$500,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$6,774,462	\$4,306,768	\$4,488,458	\$181,690
Total E&G Expenditures	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$18,765,056	\$19,089,399	\$20,826,725	\$1,737,326
Other Compensation	\$298,702	\$298,500	\$348,000	\$49,500
Related Benefits	\$8,163,196	\$8,067,912	\$9,269,391	\$1,201,479
Total Personal Services	\$27,226,954	\$27,455,811	\$30,444,116	\$2,988,305
Travel	\$141,577	\$277,600	\$263,000	(\$14,600)
Operating Services	\$4,279,949	\$4,231,416	\$3,707,500	(\$523,916)
Supplies	\$1,592,854	\$630,820	\$951,320	\$320,500
Total Operating Expenses	\$6,014,380	\$5,139,836	\$4,921,820	(\$218,016)
Professional Services	\$3,009,744	\$9,075,511	\$5,636,804	(\$3,438,707)
Other Charges	\$3,076,549	\$2,315,450	\$3,028,250	\$712,800
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$6,086,293	\$11,390,961	\$8,665,054	(\$2,725,907)
General Acquisitions	\$130,746	\$550,000	\$69,000	(\$481,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$130,746	\$550,000	\$69,000	(\$481,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$39,458,373	\$44,536,608	\$44,099,990	(\$436,618)

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

Institution: LSU of Alexandria

Hospitals	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$18,765,056	\$19,089,399	\$20,826,725	\$1,737,326
Other Compensation	\$298,702	\$298,500	\$348,000	\$49,500
Related Benefits	\$8,163,196	\$8,067,912	\$9,269,391	\$1,201,479
Total Personal Services	\$27,226,954	\$27,455,811	\$30,444,116	\$2,988,305
Travel	\$141,577	\$277,600	\$263,000	(\$14,600)
Operating Services	\$4,279,949	\$4,231,416	\$3,707,500	(\$523,916)
Supplies	\$1,592,854	\$630,820	\$951,320	\$320,500
Total Operating Expenses	\$6,014,380	\$5,139,836	\$4,921,820	(\$218,016)
Professional Services	\$3,009,744	\$9,075,511	\$5,636,804	(\$3,438,707)
Other Charges	\$3,076,549	\$2,315,450	\$3,028,250	\$712,800
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$6,086,293	\$11,390,961	\$8,665,054	(\$2,725,907)
General Acquisitions	\$130,746	\$550,000	\$69,000	(\$481,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$130,746	\$550,000	\$69,000	(\$481,000)
Unallotted	\$0	\$0	\$0	\$0
Total	\$39,458,373	\$44,536,608	\$44,099,990	(\$436,618)

Note: Total must equal BOR-1.

**Board of Regents
Form BOR-5**

Institution:

LSU of Alexandria

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Average Value Per Year	Actual 2024-25	Number Awarded		Average Value Per Year	Budgeted 2025-26
				In-State	Out of State		
Academic							
Athletic							
Band							
Foreign language							
High School							
Honors	88	\$922	\$81,152	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	1417	\$750	\$1,062,643	1,713	200	\$750	\$1,435,000
Total Other Scholarships							
Board of Supervisors	2	\$1,835	\$3,670	2	2	\$2,500	\$10,000
Books	11	\$415	\$4,563	2	8	\$500	\$5,000
Total Scholarships	1518	\$759	1,152,028	1,748	210	\$804	1,575,000
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)	4	\$2,440	\$9,759	4		\$2,500	\$10,000
Louisiana National Guard (29:36.1)	211	\$2,383	\$502,865	206		\$2,447	\$505,000
Hardship Waivers (17:3351)	12	\$974	\$11,791	32		\$250	\$8,000
Others - Children of Deceased Veterans	192	\$3,173	\$608,658	152		\$4,000	\$610,000
Other Tuition & Fee Exemptions							
Faculty/Staff				4		\$250	\$1,000
Faculty Dependents							
Others - Canes	5	\$288	\$1,442	8		\$250	\$2,000
Dual Enrollment	250	\$170	\$42,350	225		\$200	\$45,000
CLTCC Employee				3		\$1,000	\$3,000
LA Classroom Teacher	4	\$611	\$2,444	3		\$1,000	\$3,000
Online - UG Promo Credit	212	\$250	\$53,000	212		\$250	\$53,000
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	890	1384.62	\$1,232,309	851	0	\$1,463	1,245,000
Total Scholarships and Fee Exemptions	2408	\$990	2,384,337	2,599	210	\$1,004	2,820,000

Board of Regents

Form BOR-6

Institution:

LSU of Alexandria

Schedule of Professional Services

DESCRIPTION	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$0	\$0	\$0
Engineering & Architectural	\$74,235	\$0	\$0
Legal	\$4,754	\$0	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$2,930,755	\$9,075,511	\$5,636,804
Total Professional Services	\$3,009,744	\$9,075,511	\$5,636,804

Revenue Category:		Fiscal Year 2024-2025 Actual						
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Program Sales	Other Activities	Total
	Ticket Sales	\$0	\$2,010	\$3,400	\$0		\$21,617	\$27,027
R	Media						\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
V	Game Guarantees	\$0	\$2,500	\$0	\$9,000		\$4,500	\$16,000
E	Foundations/Clubs (Other Private Gifts)						\$0	\$0
N	Student Athletic Fees*						\$2,073,855	\$2,073,855
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		\$20,437	\$20,437
	Other Income	\$0	\$118	\$0	\$1,906	\$0	\$34,414	\$36,438
	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		\$522,615	\$522,615
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$4,628	\$3,400	\$10,906	\$0	\$2,677,438	\$2,696,372

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

Expense Category:	Fiscal Year 2024-2025 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	\$276,714	\$0	\$114,290	\$76,303	\$54,366	\$279,488	\$0	\$0	\$801,161
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$6,369	\$0	\$1,800	\$0	\$5,560	\$12,157	\$0	\$0	\$25,886
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	\$124,321	\$0	\$49,776	\$30,627	\$31,163	\$150,335	\$0	\$0	\$386,222
Equipment	\$9,869	\$0	\$0	\$1,400	\$0	\$6,053	\$0	\$0	\$17,322
Operating Services	\$329,721	\$0	\$0	\$187,364	\$1,888	\$3,046	\$0	\$0	\$522,019
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$50,000	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$50,000
Other Expenses	\$123,605	\$0	\$26,848	\$73,877	\$21,632	\$98,889	\$0	\$0	\$344,850
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NIL Institution Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$920,599	\$0	\$192,714	\$369,571	\$114,609	\$549,968	\$0	\$0	\$2,147,460

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	
	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*						\$1,700,000	\$1,700,000
	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	\$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	Other Activities	All Concessions Program Sales	Total
Salaries/Wages/Student Help	\$277,279	\$0	\$116,000	\$74,309	\$44,641	\$299,930	\$0	\$0	\$812,159
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$3,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,400
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	\$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	//////////	//////////	//////////	//////////	//////////	//////////	\$0	\$50,000
Other Expenses	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NIL Institution Expenses	\$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

Revenue Category:		Fiscal Year 2025-2026 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*						\$2,100,000	\$2,100,000
	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenue for Athletics		\$0	\$0	\$0	\$0	\$0	\$2,100,000	\$2,100,000

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

Expenditures

Fiscal Year 2025-2026 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	\$282,261	\$0	\$118,280	\$56,542	\$56,816	\$344,123	\$0	\$0	\$858,022
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$34,000	\$0	\$0	\$36,000	\$36,000	\$10,000	\$11,000	\$0	\$127,000
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	\$98,705	\$0	\$50,800	\$64,200	\$56,550	\$200,720	\$0	\$0	\$470,975
Equipment	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
Operating Services	\$300,000	\$0	\$6,000	\$3,000	\$1,250	\$10,250	\$5,000	\$0	\$325,500
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$50,000	//////////	//////////	//////////	//////////	//////////	//////////	\$0	\$50,000
Other Expenses (Detail)	\$53,000	\$0	\$21,900	\$38,000	\$24,693	\$80,910	\$15,000	\$0	\$233,503
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
NIL Institution Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$852,966	\$0	\$196,980	\$197,742	\$175,309	\$646,003	\$31,000	\$0	\$2,100,000

Board of Regents

Form BOR-4A

Institution:

LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
College of <u>Business</u>				
Department Name <u>Accounting and Finance</u>				
Function of <u>Instruction</u>				
Salaries	398,292	549,814	550,315	501
Other Compensation				0
Related Benefits				0
Total Personal Services	398,292	549,814	550,315	501
Travel				0
Operating Services	1,004	1,500	1,500	0
Supplies	271	1,500	1,500	0
Total Operating Expenditures	1,276	3,000	3,000	0
Professional Services	4,880			0
Other Charges	1,620			0
Debt Services				
Interagency Transfers				
Total Other Charges	6,500	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	406,068	552,814	553,315	501
Department Name <u>Summer Session Accounting and Finance</u>				
Function of <u>Instruction</u>				
Salaries	38,475	37,825	41,168	3,343
Other Compensation				0
Related Benefits				0
Total Personal Services	38,475	37,825	41,168	3,343
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services	1,220			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	1,220	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	39,695	37,825	41,168	3,343

Board of Regents

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Institution:

LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Department Name <u>Management and Marketing</u>				
Function of Instruction				
Salaries	396,409	402,520	536,897	134,377
Other Compensation				0
Related Benefits				0
Total Personal Services	396,409	402,520	536,897	134,377
Travel	2,837		1,800	1,800
Operating Services	27	1,500	1,500	0
Supplies	1,970	1,500	1,500	0
Total Operating Expenditures	4,834	3,000	4,800	1,800
Professional Services	21,960			0
Other Charges	1,188			0
Debt Services				
Interagency Transfers				
Total Other Charges	23,148	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	424,391	405,520	541,697	136,177
Department Name <u>Summer Session Management and Marketing</u>				
Function of Instruction				
Salaries	51,375	43,350	59,867	16,517
Other Compensation				0
Related Benefits				0
Total Personal Services	51,375	43,350	59,867	16,517
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services	7,531			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	7,531	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	58,906	43,350	59,867	16,517

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Institution:

LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
College of Business Total				
Salaries	884,551	1,033,509	1,188,247	154,738
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	884,551	1,033,509	1,188,247	154,738
Travel	2,837	0	1,800	1,800
Operating Services	1,031	3,000	3,000	0
Supplies	2,242	3,000	3,000	0
Total Operating Expenditures	6,110	6,000	7,800	1,800
Professional Services	35,591	0	0	0
Other Charges	2,808	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	38,399	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	929,060	1,039,509	1,196,047	156,538
Grand Total				
Salaries	884,551	1,033,509	1,188,247	154,738
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	884,551	1,033,509	1,188,247	154,738
Travel	2,837	0	1,800	1,800
Operating Services	1,031	3,000	3,000	0
Supplies	2,242	3,000	3,000	0
Total Operating Expenditures	6,110	6,000	7,800	1,800
Professional Services	35,591	0	0	0
Other Charges	2,808	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	38,399	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	929,060	1,039,509	1,196,047	156,538

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Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
College of <u>Health and Human Services</u>				
Department Name <u>Allied Health</u>				
Function of <u>Instruction</u>				
Salaries	620,657	671,590	577,071	(94,519)
Other Compensation		20,000	20,000	0
Related Benefits				0
Total Personal Services	620,657	691,590	597,071	(94,519)
Travel	4,377		1,300	1,300
Operating Services	12,540	5,000	5,000	0
Supplies	7,219	3,000	3,000	0
Total Operating Expenditures	24,136	8,000	9,300	1,300
Professional Services		12,000	12,000	0
Other Charges	4,437			0
Debt Services				
Interagency Transfers				
Total Other Charges	4,437	12,000	12,000	0
General Acquisitions	4,598		3,000	3,000
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	4,598	0	3,000	3,000
Department Total	653,828	711,590	621,371	(90,219)
Department Name <u>Summer Session Allied Health</u>				
Function of <u>Instruction</u>				
Salaries	32,838	53,450	35,136	(18,314)
Other Compensation				0
Related Benefits				0
Total Personal Services	32,838	53,450	35,136	(18,314)
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	32,838	53,450	35,136	(18,314)

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Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Department Name <u>Education</u>				
Function of Instruction				
Salaries	849,243	899,057	854,024	(45,033)
Other Compensation				0
Related Benefits				0
Total Personal Services	849,243	899,057	854,024	(45,033)
Travel	13,683	12,000	12,000	0
Operating Services	4,228	7,500	7,500	0
Supplies	8,282	4,500	7,500	3,000
Total Operating Expenditures	26,194	24,000	27,000	3,000
Professional Services	553	12,500	12,500	0
Other Charges	857			0
Debt Services				
Interagency Transfers				
Total Other Charges	1,410	12,500	12,500	0
General Acquisitions	2,125			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	2,125	0	0	0
Department Total	878,972	935,557	893,524	(42,033)
Department Name <u>Summer Session Education</u>				
Function of Instruction				
Salaries	39,000	42,275	41,730	(545)
Other Compensation				0
Related Benefits				0
Total Personal Services	39,000	42,275	41,730	(545)
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	39,000	42,275	41,730	(545)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Department Name <u>School of Nursing</u>				
Function of <u>Instruction</u>				
Salaries	1,647,762	1,480,606	1,908,501	427,895
Other Compensation				0
Related Benefits				0
Total Personal Services	1,647,762	1,480,606	1,908,501	427,895
Travel	1,492		1,500	1,500
Operating Services	8,723	7,000	7,000	0
Supplies	4,508	5,000	5,000	0
Total Operating Expenditures	14,723	12,000	13,500	1,500
Professional Services	52,245	2,500	2,500	0
Other Charges	1,140			0
Debt Services				
Interagency Transfers				
Total Other Charges	53,385	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	1,715,870	1,495,106	1,924,501	429,395
Department Name <u>Summer Session School of Nursing</u>				
Function of <u>Instruction</u>				
Salaries	31,028	21,375	34,521	13,146
Other Compensation				0
Related Benefits				0
Total Personal Services	31,028	21,375	34,521	13,146
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services	8,037			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	8,037	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	39,064	21,375	34,521	13,146

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
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	16,573	20,000	20,000	0
Supplies				0
Total Operating Expenditures	16,573	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	16,573	20,000	20,000	0
College of <u>Health and Human Services Total</u>				
Salaries	3,220,527	3,168,353	3,450,983	282,630
Other Compensation	0	20,000	20,000	0
Related Benefits	0	0	0	0
Total Personal Services	3,220,527	3,188,353	3,470,983	282,630
Travel	19,552	12,000	14,800	2,800
Operating Services	42,065	39,500	39,500	0
Supplies	20,009	12,500	15,500	3,000
Total Operating Expenditures	81,625	64,000	69,800	5,800
Professional Services	60,835	27,000	27,000	0
Other Charges	6,434	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	67,269	27,000	27,000	0
General Acquisitions	6,723	0	3,000	3,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	6,723	0	3,000	3,000
College Total	3,376,144	3,279,353	3,570,783	291,430

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Grand Total				
Salaries	4,105,078	4,201,862	4,639,230	437,368
Other Compensation	0	20,000	20,000	0
Related Benefits	0	0	0	0
Total Personal Services	4,105,078	4,221,862	4,659,230	437,368
Travel	22,389	12,000	16,600	4,600
Operating Services	43,096	42,500	42,500	0
Supplies	22,250	15,500	18,500	3,000
Total Operating Expenditures	87,735	70,000	77,600	7,600
Professional Services	96,426	27,000	27,000	0
Other Charges	9,242	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	105,668	27,000	27,000	0
General Acquisitions	6,723	0	3,000	3,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	6,723	0	3,000	3,000
Grand Total	4,305,203	4,318,862	4,766,830	447,968

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
College of <u>Liberal Arts</u>				
Department Name <u>Communication and Arts</u>				
Function of <u>Instruction</u>				
Salaries	616,960	581,563	640,767	59,204
Other Compensation				0
Related Benefits				0
Total Personal Services	616,960	581,563	640,767	59,204
Travel				0
Operating Services	813	1,500	1,500	0
Supplies	1,089	1,500	1,500	0
Total Operating Expenditures	1,902	3,000	3,000	0
Professional Services	11,529	4,000	4,000	0
Other Charges	722			0
Debt Services				
Interagency Transfers				
Total Other Charges	12,251	4,000	4,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	631,113	588,563	647,767	59,204
Department Name <u>Summer Session Communication and Arts</u>				
Function of <u>Instruction</u>				
Salaries	26,550	27,150	28,409	1,259
Other Compensation				0
Related Benefits				0
Total Personal Services	26,550	27,150	28,409	1,259
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	26,550	27,150	28,409	1,259

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Department Name <u>English and Humanities</u>				
Function of <u>Instruction</u>				
Salaries	851,980	777,614	970,451	192,837
Other Compensation		12,000	12,000	0
Related Benefits				0
Total Personal Services	851,980	789,614	982,451	192,837
Travel	78			0
Operating Services	70	1,500	1,500	0
Supplies	316	3,000	3,000	0
Total Operating Expenditures	464	4,500	4,500	0
Professional Services	59,170	2,500	2,500	0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	59,170	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	911,614	796,614	989,451	192,837
Department Name <u>Summer Session English and Humanities</u>				
Function of <u>Instruction</u>				
Salaries	48,600	49,025	59,541	10,516
Other Compensation				0
Related Benefits				0
Total Personal Services	48,600	49,025	59,541	10,516
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services	11,621			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	11,621	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	60,221	49,025	59,541	10,516

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
College of Liberal Arts Total				
Salaries	1,544,090	1,435,352	1,699,168	263,816
Other Compensation	0	12,000	12,000	0
Related Benefits	0	0	0	0
Total Personal Services	1,544,090	1,447,352	1,711,168	263,816
Travel	78	0	0	0
Operating Services	883	3,000	3,000	0
Supplies	1,405	4,500	4,500	0
Total Operating Expenditures	2,366	7,500	7,500	0
Professional Services	82,320	6,500	6,500	0
Other Charges	722	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	83,041	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	1,629,498	1,461,352	1,725,168	263,816
Grand Total				
Salaries	5,649,168	5,637,214	6,338,398	701,184
Other Compensation	0	32,000	32,000	0
Related Benefits	0	0	0	0
Total Personal Services	5,649,168	5,669,214	6,370,398	701,184
Travel	22,467	12,000	16,600	4,600
Operating Services	43,979	45,500	45,500	0
Supplies	23,655	20,000	23,000	3,000
Total Operating Expenditures	90,101	77,500	85,100	7,600
Professional Services	178,745	33,500	33,500	0
Other Charges	9,964	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	188,709	33,500	33,500	0
General Acquisitions	6,723	0	3,000	3,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	6,723	0	3,000	3,000
Grand Total	5,934,701	5,780,214	6,491,998	711,784

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
College of <u>Natural Sciences and Mathematics</u>				
Department Name <u>Biological Sciences</u>				
Function of <u>Instruction</u>				
Salaries	650,711	809,728	771,615	(38,113)
Other Compensation	6,512	20,000	20,000	0
Related Benefits				0
Total Personal Services	657,223	829,728	791,615	(38,113)
Travel	231			0
Operating Services		5,000	5,000	0
Supplies	4,024	3,000	3,000	0
Total Operating Expenditures	4,255	8,000	8,000	0
Professional Services	39,232			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	39,232	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	700,711	837,728	799,615	(38,113)
Department Name <u>Summer Session Biological Sciences</u>				
Function of <u>Instruction</u>				
Salaries	47,485	43,358	60,502	17,144
Other Compensation				0
Related Benefits				0
Total Personal Services	47,485	43,358	60,502	17,144
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services	12,077			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	12,077	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	59,562	43,358	60,502	17,144

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Department Name <u>Chemistry and Physics</u>				
Function of <u>Instruction</u>				
Salaries	438,024	459,658	523,839	64,181
Other Compensation	5,561			0
Related Benefits				0
Total Personal Services	443,585	459,658	523,839	64,181
Travel				0
Operating Services		2,000	2,000	0
Supplies	1,207	5,000	5,000	0
Total Operating Expenditures	1,207	7,000	7,000	0
Professional Services	16,058			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	16,058	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	460,851	466,658	530,839	64,181
Department Name <u>Summer Session Chemistry and Physics</u>				
Function of <u>Instruction</u>				
Salaries	13,300	20,050	14,231	(5,819)
Other Compensation				0
Related Benefits				0
Total Personal Services	13,300	20,050	14,231	(5,819)
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services	1,235			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	1,235	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	14,535	20,050	14,231	(5,819)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Department Name <u>Mathematics and Computer Science</u>				
Function of Instruction				
Salaries	990,740	1,103,076	1,151,237	48,161
Other Compensation				0
Related Benefits				0
Total Personal Services	990,740	1,103,076	1,151,237	48,161
Travel				0
Operating Services		2,000	2,000	0
Supplies	3,308	5,000	5,000	0
Total Operating Expenditures	3,308	7,000	7,000	0
Professional Services	39,985			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	39,985	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	1,034,034	1,110,076	1,158,237	48,161
Department Name <u>Summer Session Mathematics and Computer Science</u>				
Function of Instruction				
Salaries	84,780	53,350	110,638	57,288
Other Compensation				0
Related Benefits				0
Total Personal Services	84,780	53,350	110,638	57,288
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services	20,999			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	20,999	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	105,779	53,350	110,638	57,288

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Department Name Professional Aviation Program				
Function of Instruction				
Salaries	153,914	143,130	155,424	12,294
Other Compensation	2,275		8,000	8,000
Related Benefits				0
Total Personal Services	156,189	143,130	163,424	20,294
Travel				0
Operating Services	405	2,000	2,000	0
Supplies		5,000	5,000	0
Total Operating Expenditures	405	7,000	7,000	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions	1,030			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	1,030	0	0	0
Department Total	157,624	150,130	170,424	20,294
College of Natural Sciences and Mathematics Total				
Salaries	2,378,954	2,489,220	2,787,486	298,266
Other Compensation	14,349	20,000	28,000	8,000
Related Benefits	0	0	0	0
Total Personal Services	2,393,303	2,509,220	2,652,062	142,842
Travel	231	0	0	0
Operating Services	405	9,000	11,000	2,000
Supplies	8,540	13,000	18,000	5,000
Total Operating Expenditures	9,175	22,000	29,000	7,000
Professional Services	129,587	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	129,587	0	0	0
General Acquisitions	1,030	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	1,030	0	0	0
College Total	2,533,095	2,681,350	2,844,486	163,136

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Grand Total				
Salaries	8,028,122	8,126,434	9,125,884	999,450
Other Compensation	14,349	52,000	60,000	8,000
Related Benefits	0	0	0	0
Total Personal Services	8,042,471	8,178,434	9,022,460	844,026
Travel	22,697	12,000	16,600	4,600
Operating Services	44,384	54,500	56,500	2,000
Supplies	32,195	33,000	41,000	8,000
Total Operating Expenditures	99,276	99,500	114,100	14,600
Professional Services	308,332	33,500	33,500	0
Other Charges	9,964	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	318,296	33,500	33,500	0
General Acquisitions	7,753	0	3,000	3,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	7,753	0	3,000	3,000
Grand Total	8,467,796	8,461,564	9,336,484	874,920

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
College of Social Sciences				
Department Name Criminal Justice				
Function of Instruction				
Salaries	400,813	334,471	444,745	110,274
Other Compensation				0
Related Benefits				0
Total Personal Services	400,813	334,471	444,745	110,274
Travel				0
Operating Services	2	2,000	2,000	0
Supplies		2,000	2,000	0
Total Operating Expenditures	2	4,000	4,000	0
Professional Services	22,539			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	22,539	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	423,355	338,471	448,745	110,274
Department Name Summer Session Criminal Justice				
Function of Instruction				
Salaries	29,475	26,425	43,352	16,927
Other Compensation				0
Related Benefits				0
Total Personal Services	29,475	26,425	43,352	16,927
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services	13,893			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	13,893	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	43,368	26,425	43,352	16,927

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Department Name <u>History and Political Science</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				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>Summer Session History and Political Science</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				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

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Department Name <u>Psychology</u>				
Function of <u>Instruction</u>				
Salaries	590,138	544,261	565,789	21,528
Other Compensation				0
Related Benefits				0
Total Personal Services	590,138	544,261	565,789	21,528
Travel				0
Operating Services	902	2,500	2,500	0
Supplies	689	2,500	2,500	0
Total Operating Expenditures	1,591	5,000	5,000	0
Professional Services	8,418			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	8,418	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	600,147	549,261	570,789	21,528
Department Name <u>Summer Session Psychology</u>				
Function of <u>Instruction</u>				
Salaries	39,800	28,353	42,586	14,233
Other Compensation				0
Related Benefits				0
Total Personal Services	39,800	28,353	42,586	14,233
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services	1,403			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	1,403	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	41,203	28,353	42,586	14,233

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
College of <u>Social Sciences</u> Total				
Salaries	1,060,227	933,510	1,096,472	162,962
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	1,060,227	933,510	1,096,472	162,962
Travel	0	0	0	0
Operating Services	904	4,500	4,500	0
Supplies	689	4,500	4,500	0
Total Operating Expenditures	1,593	9,000	9,000	0
Professional Services	46,253	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	46,253	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	1,108,072	942,510	1,105,472	162,962
Grand Total				
Salaries	9,088,348	9,059,944	10,222,356	1,162,412
Other Compensation	14,349	52,000	60,000	8,000
Related Benefits	0	0	0	0
Total Personal Services	9,102,697	9,111,944	10,118,932	1,006,988
Travel	22,697	12,000	16,600	4,600
Operating Services	45,288	59,000	61,000	2,000
Supplies	32,884	37,500	45,500	8,000
Total Operating Expenditures	100,869	108,500	123,100	14,600
Professional Services	354,586	33,500	33,500	0
Other Charges	9,964	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	364,549	33,500	33,500	0
General Acquisitions	7,753	0	3,000	3,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	7,753	0	3,000	3,000
Grand Total	9,575,869	9,404,074	10,441,956	1,037,882

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
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			12,000	12,000
Operating Services	(62)		28,000	28,000
Supplies				0
Total Operating Expenditures	(62)	0	40,000	40,000
Professional Services	4,208	10,000		(10,000)
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	4,208	10,000	0	(10,000)
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	4,146	10,000	40,000	30,000
Department Name <u>Educational Technology</u>				
Function of <u>Instruction</u>				
Salaries	426,225	475,419	484,827	9,408
Other Compensation	7,014			0
Related Benefits				0
Total Personal Services	433,239	475,419	484,827	9,408
Travel	3,166	2,500	2,500	0
Operating Services	8,358	9,000	9,000	0
Supplies	38,928	3,500	3,500	0
Total Operating Expenditures	50,452	15,000	15,000	0
Professional Services	1,572,664	1,500,000	2,400,000	900,000
Other Charges	4,471	3,250	3,250	0
Debt Services				
Interagency Transfers				
Total Other Charges	1,577,135	1,503,250	2,403,250	900,000
General Acquisitions	2,325			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	2,325	0	0	0
Department Total	2,063,151	1,993,669	2,903,077	909,408

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
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	859,450	7,260,011	2,894,304	(4,365,707)
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	859,450	7,260,011	2,894,304	(4,365,707)
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	859,450	7,260,011	2,894,304	(4,365,707)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Function of Instruction Total				
Salaries	426,225	475,419	484,827	9,408
Other Compensation	7,014	0	0	0
Related Benefits		0	0	0
Total Personal Services	433,239	475,419	484,827	9,408
Travel	3,166	2,500	14,500	12,000
Operating Services	8,296	9,000	37,000	28,000
Supplies	38,928	3,500	3,500	0
Total Operating Expenditures	50,390	15,000	55,000	40,000
Professional Services	2,436,322	8,770,011	5,294,304	(3,475,707)
Other Charges	4,471	3,250	3,250	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	2,440,793	8,773,261	5,297,554	(3,475,707)
General Acquisitions	2,325	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	2,325	0	0	0
College Total	2,926,747	9,263,680	5,837,381	(3,426,299)
Grand Total				
Salaries	9,514,574	9,535,363	10,707,183	1,171,820
Other Compensation	21,363	52,000	60,000	8,000
Related Benefits	3,892,889	0	0	0
Total Personal Services	13,428,826	9,587,363	10,767,183	1,179,820
Travel	25,864	14,500	31,100	16,600
Operating Services	53,583	68,000	98,000	30,000
Supplies	71,812	41,000	49,000	8,000
Total Operating Expenditures	151,259	123,500	178,100	54,600
Professional Services	2,790,908	8,803,511	5,327,804	(3,475,707)
Other Charges	14,435	3,250	3,250	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	2,805,342	8,806,761	5,331,054	(3,475,707)
General Acquisitions	10,078	0	3,000	3,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	10,078	0	3,000	3,000
Grand Total	16,395,505	18,667,754	16,279,337	(2,388,417)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Department Name <u>College of Business - Cost Sharing</u>				
Function of <u>Public Service</u>				
Salaries	47,080			0
Other Compensation				0
Related Benefits	19,289			0
Total Personal Services	66,369	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	66,369	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

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Detail of Departmental Costs by Function

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

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Detail of Departmental Costs by Function

Function of <u>Public Service</u>				
Salaries	47,080	0	0	0
Other Compensation	0	0	0	0
Related Benefits	19,289	0	0	0
Total Personal Services	66,369	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
College Total	66,369	0	0	0
Grand Total				
Salaries	9,561,654	9,535,363	10,707,183	1,171,820
Other Compensation	21,363	52,000	60,000	8,000
Related Benefits	3,912,178	0	0	0
Total Personal Services	13,495,195	9,587,363	10,767,183	1,179,820
Travel	25,864	14,500	31,100	16,600
Operating Services	53,583	68,000	98,000	30,000
Supplies	71,812	41,000	49,000	8,000
Total Operating Expenditures	151,259	123,500	178,100	54,600
Professional Services	2,790,908	8,803,511	5,327,804	(3,475,707)
Other Charges	14,435	3,250	3,250	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	2,805,342	8,806,761	5,331,054	(3,475,707)
General Acquisitions	10,078	0	3,000	3,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	10,078	0	3,000	3,000
Grand Total	16,461,874	18,667,754	16,279,337	(2,388,417)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Department Name <u>College of Business</u>				
Function of <u>Academic Support</u>				
Salaries	128,443	166,653	171,000	4,347
Other Compensation	24,671	5,500	5,500	0
Related Benefits	9,690			0
Total Personal Services	162,803	172,153	176,500	4,347
Travel	468	2,500	2,500	0
Operating Services	3,246	2,500	2,500	0
Supplies	19,941	2,500	5,000	2,500
Total Operating Expenditures	23,654	7,500	10,000	2,500
Professional Services	4,575			0
Other Charges	1,382			0
Debt Services				
Interagency Transfers				
Total Other Charges	5,957	0	0	0
General Acquisitions	6,121		5,000	5,000
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	6,121	0	5,000	5,000
Department Total	198,535	179,653	191,500	11,847
Department Name <u>College of Health and Human Services</u>				
Function of <u>Academic Support</u>				
Salaries	198,077	203,417	204,920	1,503
Other Compensation		5,000	5,000	0
Related Benefits				0
Total Personal Services	198,077	208,417	209,920	1,503
Travel	175	2,500	3,800	1,300
Operating Services	9,970	2,500	19,500	17,000
Supplies	2,575	2,500	2,500	0
Total Operating Expenditures	12,720	7,500	25,800	18,300
Professional Services	7,950		5,000	5,000
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	7,950	0	5,000	5,000
General Acquisitions			6,000	6,000
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	6,000	6,000
Department Total	218,747	215,917	246,720	30,803

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Department Name <u>College of Liberal Arts</u>				
Function of <u>Academic Support</u>				
Salaries	139,590	134,279	145,723	11,444
Other Compensation		5,500	5,500	0
Related Benefits				0
Total Personal Services	139,590	139,779	151,223	11,444
Travel	189	2,500	2,500	0
Operating Services	1,613	2,500	2,500	0
Supplies	6,413	3,500	3,500	0
Total Operating Expenditures	8,214	8,500	8,500	0
Professional Services				0
Other Charges	482			0
Debt Services				
Interagency Transfers				
Total Other Charges	482	0	0	0
General Acquisitions			5,000	5,000
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	5,000	5,000
Department Total	148,286	148,279	164,723	16,444
Department Name <u>College of Natural Sciences and Mathematics</u>				
Function of <u>Academic Support</u>				
Salaries	183,884	155,150	158,165	3,015
Other Compensation	1,688	5,500	5,500	0
Related Benefits				0
Total Personal Services	185,571	160,650	163,665	3,015
Travel	4,026	2,500	2,500	0
Operating Services	1,563	2,500	2,500	0
Supplies	4,447	2,500	2,500	0
Total Operating Expenditures	10,036	7,500	7,500	0
Professional Services				0
Other Charges	556			0
Debt Services				
Interagency Transfers				
Total Other Charges	556	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	196,163	168,150	171,165	3,015

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Department Name <u>College of Social Sciences</u>				
Function of <u>Academic Support</u>				
Salaries	48,406	134,972	134,414	(558)
Other Compensation		5,500	5,500	0
Related Benefits				0
Total Personal Services	48,406	140,472	139,914	(558)
Travel		2,500	2,500	0
Operating Services	399	2,500	2,500	0
Supplies	4,879	2,500	2,500	0
Total Operating Expenditures	5,278	7,500	7,500	0
Professional Services				0
Other Charges	778			0
Debt Services				
Interagency Transfers				
Total Other Charges	778	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	54,462	147,972	147,414	(558)
Department Name <u>General Academic Support</u>				
Function of <u>Academic Support</u>				
Salaries		20,000	20,000	0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	20,000	20,000	0
Travel	154	3,300	3,300	0
Operating Services	7,468	1,381,116	0	(1,381,116)
Supplies	5,876	11,000	11,000	0
Total Operating Expenditures	13,498	1,395,416	14,300	(1,381,116)
Professional Services	67,435	50,000	67,000	17,000
Other Charges			18,000	18,000
Debt Services				
Interagency Transfers				
Total Other Charges	67,435	50,000	85,000	35,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	80,933	1,465,416	119,300	(1,346,116)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Department Name <u>International Programs</u>				
Function of <u>Academic Support</u>				
Salaries	48,535	47,739	48,694	955
Other Compensation		4,500	4,500	0
Related Benefits				0
Total Personal Services	48,535	52,239	53,194	955
Travel	5,504			0
Operating Services	932	5,000	5,000	0
Supplies	1,696			0
Total Operating Expenditures	8,131	5,000	5,000	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	56,666	57,239	58,194	955
Department Name <u>Academic Affairs</u>				
Function of <u>Academic Support</u>				
Salaries	395,858	389,725	394,951	5,226
Other Compensation	259	7,000	7,000	0
Related Benefits				0
Total Personal Services	396,118	396,725	401,951	5,226
Travel	4,056	10,000	10,000	0
Operating Services	3,120	12,000	12,000	0
Supplies	12,084	12,000	12,000	0
Total Operating Expenditures	19,260	34,000	34,000	0
Professional Services	12,405			0
Other Charges	4,169	5,000	5,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	16,574	5,000	5,000	0
General Acquisitions	5,389			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	5,389	0	0	0
Department Total	437,341	435,725	440,951	5,226

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
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		15,000	15,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	15,000	15,000	0
Department Total	0	15,000	15,000	0
Department Name <u>Library</u>				
Function of <u>Academic Support</u>				
Salaries	305,088	340,249	290,174	(50,075)
Other Compensation	21,045	5,000	5,000	0
Related Benefits	8,235			0
Total Personal Services	334,367	345,249	295,174	(50,075)
Travel	317	500	500	0
Operating Services	102,402	100,000	125,000	25,000
Supplies	5,811	6,000	6,000	0
Total Operating Expenditures	108,530	106,500	131,500	25,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions	2,306			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	2,306	0	0	0
Department Total	445,204	451,749	426,674	(25,075)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Department Name <u>Library Tutoring Center</u>				
Function of <u>Academic Support</u>				
Salaries	56,375	55,000	56,650	1,650
Other Compensation	30,529	35,000		(35,000)
Related Benefits				0
Total Personal Services	86,904	90,000	56,650	(33,350)
Travel				0
Operating Services		2,000	2,000	0
Supplies	2,179	3,000	3,000	0
Total Operating Expenditures	2,179	5,000	5,000	0
Professional Services				0
Other Charges	220			0
Debt Services				
Interagency Transfers				
Total Other Charges	220	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	89,303	95,000	61,650	(33,350)
Department Name <u>Advising Center</u>				
Function of <u>Academic Support</u>				
Salaries	637,619	592,540	768,828	176,288
Other Compensation	5,090	9,000	9,000	0
Related Benefits				0
Total Personal Services	642,709	601,540	777,828	176,288
Travel	5,667	10,000	10,000	0
Operating Services	1,293	2,500	2,500	0
Supplies	23,051	15,000	23,000	8,000
Total Operating Expenditures	30,012	27,500	35,500	8,000
Professional Services				0
Other Charges	1,800			0
Debt Services				
Interagency Transfers				
Total Other Charges	1,800	0	0	0
General Acquisitions	4,950			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	4,950	0	0	0
Department Total	679,471	629,040	813,328	184,288

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Department Name <u>First Year Experience</u>				
Function of <u>Academic Support</u>				
Salaries	97,811	94,852	96,738	1,886
Other Compensation				0
Related Benefits				0
Total Personal Services	97,811	94,852	96,738	1,886
Travel	143			0
Operating Services	178			0
Supplies	427			0
Total Operating Expenditures	748	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	98,559	94,852	96,738	1,886
Department Name <u>Honors Program Development</u>				
Function of <u>Academic Support</u>				
Salaries	5,333	6,000	6,000	0
Other Compensation				0
Related Benefits				0
Total Personal Services	5,333	6,000	6,000	0
Travel				0
Operating Services	600	12,000	12,000	0
Supplies	955			0
Total Operating Expenditures	1,555	12,000	12,000	0
Professional Services				0
Other Charges	1,324			0
Debt Services				
Interagency Transfers				
Total Other Charges	1,324	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	8,213	18,000	18,000	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
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	13,639	15,000	15,000	0
Operating Services	148	20,000	20,000	0
Supplies	10,594			0
Total Operating Expenditures	24,381	35,000	35,000	0
Professional Services	1,595			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	1,595	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	25,977	35,000	35,000	0
Department Name <u>CORE</u>				
Function of <u>Academic Support</u>				
Salaries	20,033	18,000	18,000	0
Other Compensation	20			0
Related Benefits				0
Total Personal Services	20,053	18,000	18,000	0
Travel		4,000	4,000	0
Operating Services	2,724	30,000	30,000	0
Supplies	9,236	4,000	4,000	0
Total Operating Expenditures	11,960	38,000	38,000	0
Professional Services				0
Other Charges	4,679			0
Debt Services				
Interagency Transfers				
Total Other Charges	4,679	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	36,692	56,000	56,000	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Department Name <u>Technovation</u>				
Function of <u>Academic Support</u>				
Salaries	61,500	60,000	61,800	1,800
Other Compensation	5,589		6,000	6,000
Related Benefits				0
Total Personal Services	67,089	60,000	67,800	7,800
Travel		1,000	1,000	0
Operating Services		3,000	3,000	0
Supplies		3,000	3,000	0
Total Operating Expenditures	0	7,000	7,000	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	67,089	67,000	74,800	7,800
Department Name <u>Quality Enhancement Plan</u>				
Function of <u>Academic Support</u>				
Salaries	55,000	55,000	55,000	0
Other Compensation				0
Related Benefits				0
Total Personal Services	55,000	55,000	55,000	0
Travel				0
Operating Services	880	3,000	6,000	3,000
Supplies	2,940	2,000	2,000	0
Total Operating Expenditures	3,819	5,000	8,000	3,000
Professional Services				0
Other Charges	1,791			0
Debt Services				
Interagency Transfers				
Total Other Charges	1,791	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	60,611	60,000	63,000	3,000

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Department Name <u>Engaged Teaching & Learning</u>				
Function of <u>Academic Support</u>				
Salaries	31,727	77,519	77,519	0
Other Compensation			35,000	35,000
Related Benefits				0
Total Personal Services	31,727	77,519	112,519	35,000
Travel		2,000	2,000	0
Operating Services		5,000	5,000	0
Supplies		5,000	5,000	0
Total Operating Expenditures	0	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	31,727	89,519	124,519	35,000
Function of <u>Academic Support Total</u>				
Salaries	2,413,279	2,551,095	2,708,576	157,481
Other Compensation	88,891	87,500	93,500	6,000
Related Benefits	978,726	0	0	0
Total Personal Services	3,498,821	2,638,595	2,802,076	163,481
Travel	34,337	58,300	59,600	1,300
Operating Services	136,535	1,588,116	252,000	(1,336,116)
Supplies	113,104	74,500	85,000	10,500
Total Operating Expenditures	283,976	1,720,916	396,600	(1,324,316)
Professional Services	93,960	50,000	72,000	22,000
Other Charges	17,182	5,000	23,000	18,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	111,142	55,000	95,000	40,000
General Acquisitions	18,766	15,000	31,000	16,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	18,766	15,000	31,000	16,000
College Total	3,912,705	4,429,511	3,324,676	(1,104,835)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Grand Total				
Salaries	11,974,933	12,086,458	13,415,759	1,329,301
Other Compensation	110,254	139,500	153,500	14,000
Related Benefits	4,890,905	0	0	0
Total Personal Services	16,994,016	12,225,958	13,569,259	1,343,301
Travel	60,201	72,800	90,700	17,900
Operating Services	190,118	1,656,116	350,000	(1,306,116)
Supplies	184,916	115,500	134,000	18,500
Total Operating Expenditures	435,234	1,844,416	574,700	(1,269,716)
Professional Services	2,884,867	8,853,511	5,399,804	(3,453,707)
Other Charges	31,617	8,250	26,250	18,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	2,916,484	8,861,761	5,426,054	(3,435,707)
General Acquisitions	28,844	15,000	34,000	19,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	28,844	15,000	34,000	19,000
Grand Total	20,374,579	23,097,265	19,604,013	(3,493,252)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Department Name Recruitment and Outreach				
Function of Student Services				
Salaries	176,989	223,650	180,000	(43,650)
Other Compensation	6,708	5,500	5,500	0
Related Benefits	6,741			0
Total Personal Services	190,438	229,150	185,500	(43,650)
Travel	35,226	40,000	40,000	0
Operating Services	23,498	30,000	30,000	0
Supplies	55,532	60,000	60,000	0
Total Operating Expenditures	114,257	130,000	130,000	0
Professional Services				0
Other Charges	14,096			0
Debt Services				
Interagency Transfers				
Total Other Charges	14,096	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	318,790	359,150	315,500	(43,650)
Department Name Financial Aid				
Function of Student Services				
Salaries	318,802	330,153	382,372	52,219
Other Compensation	4,024	15,000	15,000	0
Related Benefits				0
Total Personal Services	322,825	345,153	397,372	52,219
Travel	391	5,000	5,000	0
Operating Services	946	1,000	1,000	0
Supplies	2,581	1,500	1,500	0
Total Operating Expenditures	3,918	7,500	7,500	0
Professional Services				0
Other Charges	225			0
Debt Services				
Interagency Transfers				
Total Other Charges	225	0	0	0
General Acquisitions	2,430			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	2,430	0	0	0
Department Total	329,398	352,653	404,872	52,219

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Department Name <u>Office of Records</u>				
Function of <u>Student Services</u>				
Salaries	491,565	492,339	503,896	11,557
Other Compensation	4,928	5,500	5,500	0
Related Benefits	2,947			0
Total Personal Services	499,441	497,839	509,396	11,557
Travel	270	1,500	1,500	0
Operating Services	15,564	28,000	28,000	0
Supplies	18,173	5,000	5,000	0
Total Operating Expenditures	34,007	34,500	34,500	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	533,448	532,339	543,896	11,557
Department Name <u>Student Services</u>				
Function of <u>Student Services</u>				
Salaries	396,447	384,133	399,115	14,982
Other Compensation	70,141	50,000	65,000	15,000
Related Benefits				0
Total Personal Services	466,588	434,133	464,115	29,982
Travel	1,223	5,000	5,000	0
Operating Services	491	20,000	20,000	0
Supplies	27,875	10,000	45,000	35,000
Total Operating Expenditures	29,590	35,000	70,000	35,000
Professional Services	3,881	20,000	20,000	0
Other Charges	2,275			0
Debt Services				
Interagency Transfers				
Total Other Charges	6,156	20,000	20,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	502,333	489,133	554,115	64,982

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Department Name <u>Title IX, Disability Services, and Civil Rights</u>				
Function of <u>Student Services</u>				
Salaries	68,675	67,000	69,010	2,010
Other Compensation				0
Related Benefits				0
Total Personal Services	68,675	67,000	69,010	2,010
Travel	78	1,500	1,500	0
Operating Services		4,000	4,000	0
Supplies	3,000	2,000	2,000	0
Total Operating Expenditures	3,078	7,500	7,500	0
Professional Services	4,200	5,000	5,000	0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	4,200	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	75,953	79,500	81,510	2,010
Department Name <u>Holistic Education & Career Development</u>				
Function of <u>Student Services</u>				
Salaries	98,185	95,790	98,664	2,874
Other Compensation	7,687	13,000	13,000	0
Related Benefits				0
Total Personal Services	105,872	108,790	111,664	2,874
Travel	50	3,000	3,000	0
Operating Services	5,638	10,000	10,000	0
Supplies	5,189	1,000	1,000	0
Total Operating Expenditures	10,877	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	116,749	122,790	125,664	2,874

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Department Name <u>Office of Scholarships</u>				
Function of <u>Student Services</u>				
Salaries	44,000	44,000	44,000	0
Other Compensation				0
Related Benefits				0
Total Personal Services	44,000	44,000	44,000	0
Travel				0
Operating Services	173	3,000	3,000	0
Supplies				0
Total Operating Expenditures	173	3,000	3,000	0
Professional Services		9,000	9,000	0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	9,000	9,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	44,173	56,000	56,000	0
Department Name <u>Admissions</u>				
Function of <u>Student Services</u>				
Salaries	317,163	305,478	397,618	92,140
Other Compensation		5,500	5,500	0
Related Benefits				0
Total Personal Services	317,163	310,978	403,118	92,140
Travel	2,614	5,000	5,000	0
Operating Services		10,000	10,000	0
Supplies	450	10,000	10,000	0
Total Operating Expenditures	3,064	25,000	25,000	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions	1,215			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	1,215	0	0	0
Department Total	321,441	335,978	428,118	92,140

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Department Name Enrollment Management				
Function of Student Services				
Salaries	168,039	173,819	176,057	2,238
Other Compensation	4,134			0
Related Benefits				0
Total Personal Services	172,173	173,819	176,057	2,238
Travel	627	5,000	5,000	0
Operating Services	8,377	25,000	25,000	0
Supplies	8,573	15,000	15,000	0
Total Operating Expenditures	17,577	45,000	45,000	0
Professional Services				0
Other Charges	14,229			0
Debt Services				
Interagency Transfers				
Total Other Charges	14,229	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	203,979	218,819	221,057	2,238
Function of Student Services Total				
Salaries	2,079,864	2,116,362	2,250,732	134,370
Other Compensation	97,623	94,500	109,500	15,000
Related Benefits	870,954	0	0	0
Total Personal Services	3,058,128	2,210,862	2,360,232	149,370
Travel	40,480	66,000	66,000	0
Operating Services	54,686	131,000	131,000	0
Supplies	121,373	104,500	139,500	35,000
Total Operating Expenditures	216,540	301,500	336,500	35,000
Professional Services	8,081	34,000	34,000	0
Other Charges	30,824	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	38,905	34,000	34,000	0
General Acquisitions	3,645	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	3,645	0	0	0
College Total	3,317,218	2,546,362	2,730,732	184,370

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Grand Total				
Salaries	14,054,797	14,202,820	15,666,491	1,463,671
Other Compensation	207,877	234,000	263,000	29,000
Related Benefits	5,761,858	0	0	0
Total Personal Services	20,052,144	14,436,820	15,929,491	1,492,671
Travel	100,681	138,800	156,700	17,900
Operating Services	244,804	1,787,116	481,000	(1,306,116)
Supplies	306,289	220,000	273,500	53,500
Total Operating Expenditures	651,774	2,145,916	911,200	(1,234,716)
Professional Services	2,892,948	8,887,511	5,433,804	(3,453,707)
Other Charges	62,441	8,250	26,250	18,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	2,955,389	8,895,761	5,460,054	(3,435,707)
General Acquisitions	32,489	15,000	34,000	19,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	32,489	15,000	34,000	19,000
Grand Total	23,691,796	25,643,627	22,334,745	(3,308,882)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Department Name <u>Civil Rights Compliance & Access</u>				
Function of <u>Institutional Support</u>				
Salaries	84,214	82,160	84,625	2,465
Other Compensation				0
Related Benefits				0
Total Personal Services	84,214	82,160	84,625	2,465
Travel		3,000	3,000	0
Operating Services	1,338	10,000	7,000	(3,000)
Supplies	3,831	1,000	1,000	0
Total Operating Expenditures	5,169	14,000	11,000	(3,000)
Professional Services	1,525			0
Other Charges	1,414			0
Debt Services				
Interagency Transfers				
Total Other Charges	2,939	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	92,322	96,160	95,625	(535)
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	34,064	60,000	71,000	11,000
Supplies	5,474	4,000	4,000	0
Total Operating Expenditures	39,538	64,000	75,000	11,000
Professional Services	8,004	2,000	2,000	0
Other Charges	3,889	5,000	5,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	11,892	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	51,431	71,000	82,000	11,000

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Department Name <u>Chancellor</u>				
Function of <u>Institutional Support</u>				
Salaries	528,945	461,287	508,226	46,939
Other Compensation		5,000	5,000	0
Related Benefits				0
Total Personal Services	528,945	466,287	513,226	46,939
Travel	19,305	26,000	26,000	0
Operating Services	8,518	75,000	75,000	0
Supplies	5,911	4,000	4,000	0
Total Operating Expenditures	33,734	105,000	105,000	0
Professional Services				0
Other Charges	12,353	24,000	25,800	1,800
Debt Services				
Interagency Transfers				
Total Other Charges	12,353	24,000	25,800	1,800
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	575,032	595,287	644,026	48,739
Department Name <u>Finance and Administrative Services</u>				
Function of <u>Institutional Support</u>				
Salaries	584,167	653,629	567,317	(86,312)
Other Compensation	12,546	6,000	6,000	0
Related Benefits				0
Total Personal Services	596,714	659,629	573,317	(86,312)
Travel	5,209	15,000	15,000	0
Operating Services	40,402	20,000	20,000	0
Supplies	127,373	35,000	35,000	0
Total Operating Expenditures	172,984	70,000	70,000	0
Professional Services	4,754			0
Other Charges	14,049	1,500	1,500	0
Debt Services				
Interagency Transfers				
Total Other Charges	18,804	1,500	1,500	0
General Acquisitions	39,839			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	39,839	0	0	0
Department Total	828,340	731,129	644,817	(86,312)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Department Name <u>Human Resource Management</u>				
Function of <u>Institutional Support</u>				
Salaries	193,532	236,242	214,650	(21,592)
Other Compensation	631	2,000	2,000	0
Related Benefits				0
Total Personal Services	194,163	238,242	216,650	(21,592)
Travel		500	500	0
Operating Services	1,375	4,000	4,000	0
Supplies	4,131	1,000	1,000	0
Total Operating Expenditures	5,506	5,500	5,500	0
Professional Services				0
Other Charges	520			0
Debt Services				
Interagency Transfers				
Total Other Charges	520	0	0	0
General Acquisitions	1,215			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	1,215	0	0	0
Department Total	201,403	243,742	222,150	(21,592)
Department Name <u>Procurement Services</u>				
Function of <u>Institutional Support</u>				
Salaries	32,726	82,500	32,500	(50,000)
Other Compensation				0
Related Benefits				0
Total Personal Services	32,726	82,500	32,500	(50,000)
Travel	431			0
Operating Services	294	3,000	3,000	0
Supplies	40	500	500	0
Total Operating Expenditures	765	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	33,490	86,000	36,000	(50,000)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
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		(57,588)		57,588
Debt Services				
Interagency Transfers				
Total Other Charges	0	(57,588)	0	57,588
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	0	(57,588)	0	57,588
Department Name <u>Fringe Benefits</u>				
Function of <u>Institutional Support</u>				
Salaries				0
Other Compensation				0
Related Benefits	1,579,726	7,735,500	9,198,391	1,462,891
Total Personal Services	1,579,726	7,735,500	9,198,391	1,462,891
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	1,579,726	7,735,500	9,198,391	1,462,891

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
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	104,247	125,000	125,000	0
Supplies				0
Total Operating Expenditures	104,247	125,000	125,000	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	104,247	125,000	125,000	0
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	32,645	15,000	70,000	55,000
Debt Services				
Interagency Transfers				
Total Other Charges	32,645	15,000	70,000	55,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	32,645	15,000	70,000	55,000

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
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	109,154	180,000	195,000	15,000
Supplies				0
Total Operating Expenditures	109,154	180,000	195,000	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	109,154	180,000	195,000	15,000
Department Name <u>IET</u>				
Function of <u>Institutional Support</u>				
Salaries	547,325	567,252	653,379	86,127
Other Compensation	8,931	10,000	10,000	0
Related Benefits	231			0
Total Personal Services	556,487	577,252	663,379	86,127
Travel	191			0
Operating Services	95,843	56,000	56,000	0
Supplies	550,377	150,000	270,000	120,000
Total Operating Expenditures	646,411	206,000	326,000	120,000
Professional Services	21,600	36,000	36,000	0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	21,600	36,000	36,000	0
General Acquisitions	27,690	15,000	15,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	27,690	15,000	15,000	0
Department Total	1,252,188	834,252	1,040,379	206,127

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
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				0
Operating Services	(16,282)	25,000	25,000	0
Supplies	25,956	25,000	25,000	0
Total Operating Expenditures	9,674	50,000	50,000	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	9,674	50,000	50,000	0
Department Name <u>Institutional Advancement</u>				
Function of <u>Institutional Support</u>				
Salaries	89,227	129,624	127,863	(1,761)
Other Compensation	1,744	1,500	2,000	500
Related Benefits				0
Total Personal Services	90,971	131,124	129,863	(1,261)
Travel	289	2,000	2,000	0
Operating Services		2,000	2,000	0
Supplies	1,166	1,500	1,500	0
Total Operating Expenditures	1,455	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	92,426	136,624	135,363	(1,261)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Department Name <u>Institutional Research-Effectiveness</u>				
Function of <u>Institutional Support</u>				
Salaries	97,466	177,445	170,000	(7,445)
Other Compensation				0
Related Benefits	7,275			0
Total Personal Services	104,740	177,445	170,000	(7,445)
Travel	283	300	300	0
Operating Services		20,000	20,000	0
Supplies	3,637	1,000	2,500	1,500
Total Operating Expenditures	3,920	21,300	22,800	1,500
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	108,660	198,745	192,800	(5,945)
Department Name <u>Sacs Accreditation</u>				
Function of <u>Institutional Support</u>				
Salaries	5,000	5,000		(5,000)
Other Compensation	3,147			0
Related Benefits				0
Total Personal Services	8,147	5,000	0	(5,000)
Travel	7,673	40,000	15,000	(25,000)
Operating Services	8,892	20,000	20,000	0
Supplies	11,654			0
Total Operating Expenditures	28,219	60,000	35,000	(25,000)
Professional Services	4,017			0
Other Charges	3,261			0
Debt Services				
Interagency Transfers				
Total Other Charges	7,279	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	43,645	65,000	35,000	(30,000)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Department Name <u>General Institute Expense</u>				
Function of <u>Institutional Support</u>				
Salaries				0
Other Compensation		40,000		(40,000)
Related Benefits	591		71,000	71,000
Total Personal Services	591	40,000	71,000	31,000
Travel				0
Operating Services	13,421	8,000	8,000	0
Supplies	135,775		148,500	148,500
Total Operating Expenditures	149,196	8,000	156,500	148,500
Professional Services	2,660	150,000	165,000	15,000
Other Charges	2,266	12,000	12,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	4,926	162,000	177,000	15,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	154,713	210,000	404,500	194,500
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	49,346	45,000	60,000	15,000
Debt Services				
Interagency Transfers				
Total Other Charges	49,346	45,000	60,000	15,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	49,346	45,000	60,000	15,000

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
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	356,918		182,000	182,000
Supplies				0
Total Operating Expenditures	356,918	0	182,000	182,000
Professional Services				0
Other Charges		171,000		(171,000)
Debt Services				
Interagency Transfers				
Total Other Charges	0	171,000	0	(171,000)
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	356,918	171,000	182,000	11,000
Department Name <u>Stategic Communications</u>				
Function of <u>Institutional Support</u>				
Salaries	270,356	263,579	271,498	7,919
Other Compensation	58			0
Related Benefits				0
Total Personal Services	270,414	263,579	271,498	7,919
Travel	183	5,000	5,000	0
Operating Services	171,217	270,000	270,000	0
Supplies	24,357	20,000	20,000	0
Total Operating Expenditures	195,757	295,000	295,000	0
Professional Services				0
Other Charges	2,875			0
Debt Services				
Interagency Transfers				
Total Other Charges	2,875	0	0	0
General Acquisitions	1,521			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	1,521	0	0	0
Department Total	470,567	558,579	566,498	7,919

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Department Name <u>Auxiliary Services Administration</u>				
Function of <u>Institutional Support</u>				
Salaries	168,337	140,283	178,238	37,955
Other Compensation	17,548	5,000	5,000	0
Related Benefits				0
Total Personal Services	185,885	145,283	183,238	37,955
Travel	214	5,000	5,000	0
Operating Services	1,270	2,000	2,000	0
Supplies	33,795	5,000	5,000	0
Total Operating Expenditures	35,279	12,000	12,000	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions	3,286			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	3,286	0	0	0
Department Total	224,450	157,283	195,238	37,955
Department Name <u>Workday Student Implementation</u>				
Function of <u>Institutional Support</u>				
Salaries	176,392	32,500	170,500	138,000
Other Compensation				0
Related Benefits				0
Total Personal Services	176,392	32,500	170,500	138,000
Travel	5,563	25,000	25,000	0
Operating Services		1,000	1,000	0
Supplies	133			0
Total Operating Expenditures	5,696	26,000	26,000	0
Professional Services				0
Other Charges	1,854			0
Debt Services				
Interagency Transfers				
Total Other Charges	1,854	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	183,942	58,500	196,500	138,000

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
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	7,500	(7,500)
Operating Services		5,000		(5,000)
Supplies				0
Total Operating Expenditures	0	20,000	7,500	(12,500)
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	20,000	7,500	(12,500)
Department Name <u>Sponsored Programs</u>				
Function of <u>Institutional Support</u>				
Salaries	27,301	60,000	55,000	(5,000)
Other Compensation	25,806		20,000	20,000
Related Benefits				0
Total Personal Services	53,107	60,000	75,000	15,000
Travel		1,000	1,000	0
Operating Services		2,000	2,000	0
Supplies	351			0
Total Operating Expenditures	351	3,000	3,000	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	53,458	63,000	78,000	15,000

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Function of Institutional Support Total				
Salaries	2,804,988	2,891,501	3,033,796	142,295
Other Compensation	70,411	69,500	50,000	(19,500)
Related Benefits	1,587,823	7,735,500	9,269,391	1,533,891
Total Personal Services	4,463,222	10,696,501	12,353,187	1,656,686
Travel	39,341	137,800	105,300	(32,500)
Operating Services	930,671	888,000	1,088,000	200,000
Supplies	933,961	248,000	518,000	270,000
Total Operating Expenditures	1,903,973	1,273,800	1,711,300	437,500
Professional Services	42,560	188,000	203,000	15,000
Other Charges	124,472	215,912	174,300	(41,612)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	167,033	403,912	377,300	(26,612)
General Acquisitions	73,551	15,000	15,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	73,551	15,000	15,000	0
College Total	6,607,778	12,389,213	14,456,787	2,067,574
Grand Total				
Salaries	16,859,785	17,094,321	18,700,287	1,605,966
Other Compensation	278,288	303,500	313,000	9,500
Related Benefits	7,349,681	7,735,500	9,269,391	1,533,891
Total Personal Services	24,515,366	25,133,321	28,282,678	3,149,357
Travel	140,022	276,600	262,000	(14,600)
Operating Services	1,175,476	2,675,116	1,569,000	(1,106,116)
Supplies	1,240,250	468,000	791,500	323,500
Total Operating Expenditures	2,555,747	3,419,716	2,622,500	(797,216)
Professional Services	2,935,508	9,075,511	5,636,804	(3,438,707)
Other Charges	186,914	224,162	200,550	(23,612)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	3,122,422	9,299,673	5,837,354	(3,462,319)
General Acquisitions	106,040	30,000	49,000	19,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	106,040	30,000	49,000	19,000
Grand Total	30,299,574	38,032,840	36,791,532	(1,241,308)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
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	12,170	10,000	10,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	12,170	10,000	10,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	12,170	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	11,791	3,000	3,000	0
Interagency Transfers				
Total Other Charges	11,791	3,000	3,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	11,791	3,000	3,000	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
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	502,865	420,000	505,000	85,000
Debt Services				
Interagency Transfers				
Total Other Charges	502,865	420,000	505,000	85,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	502,865	420,000	505,000	85,000
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	9,759	5,000	10,000	5,000
Debt Services				
Interagency Transfers				
Total Other Charges	9,759	5,000	10,000	5,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	9,759	5,000	10,000	5,000

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
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	608,658	450,000	610,000	160,000
Debt Services				
Interagency Transfers				
Total Other Charges	608,658	450,000	610,000	160,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	608,658	450,000	610,000	160,000
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 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
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	42,350	30,000	45,000	15,000
Debt Services				
Interagency Transfers				
Total Other Charges	42,350	30,000	45,000	15,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	42,350	30,000	45,000	15,000
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	4,563	5,000	5,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	4,563	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	4,563	5,000	5,000	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
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	1,062,643	1,135,000	1,488,000	353,000
Debt Services				
Interagency Transfers				
Total Other Charges	1,062,643	1,135,000	1,488,000	353,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	1,062,643	1,135,000	1,488,000	353,000
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 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
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	3,886	1,000	6,000	5,000
Debt Services				
Interagency Transfers				
Total Other Charges	3,886	1,000	6,000	5,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	3,886	1,000	6,000	5,000

Board of Regents
Form BOR-4A

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
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		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
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

Board of Regents
Form BOR-4A

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
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	72,652	125,000	125,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	72,652	125,000	125,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	72,652	125,000	125,000	0
Department Name <u>UG Promo Credit 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	53,000			0
Debt Services				
Interagency Transfers				
Total Other Charges	53,000	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	53,000	0	0	0

Board of Regents
Form BOR-4A

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
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	2,384,337	2,197,000	2,820,000	623,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	2,384,337	2,197,000	2,820,000	623,000
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	2,384,337	2,197,000	2,820,000	623,000
Grand Total				
Salaries	16,859,785	17,094,321	18,700,287	1,605,966
Other Compensation	278,288	303,500	313,000	9,500
Related Benefits	7,349,681	7,735,500	9,269,391	1,533,891
Total Personal Services	24,515,366	25,133,321	28,282,678	3,149,357
Travel	140,022	276,600	262,000	(14,600)
Operating Services	1,175,476	2,675,116	1,569,000	(1,106,116)
Supplies	1,240,250	468,000	791,500	323,500
Total Operating Expenditures	2,555,747	3,419,716	2,622,500	(797,216)
Professional Services	2,935,508	9,075,511	5,636,804	(3,438,707)
Other Charges	2,571,250	2,421,162	3,020,550	599,388
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	5,506,759	11,496,673	8,657,354	(2,839,319)
General Acquisitions	106,040	30,000	49,000	19,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	106,040	30,000	49,000	19,000
Grand Total	32,683,911	40,229,840	39,611,532	(618,308)

Board of Regents
Form BOR-4A

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Department Name <u>Safety and Risk Management</u>				
Function of <u>Operations and Maintenance of Plant</u>				
Salaries	28,700	28,000	28,840	840
Other Compensation				0
Related Benefits				0
Total Personal Services	28,700	28,000	28,840	840
Travel				0
Operating Services		5,000	5,000	0
Supplies	7,162	5,320	7,320	2,000
Total Operating Expenditures	7,162	10,320	12,320	2,000
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	1,984			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	1,984	0	0	0
Department Total	37,846	44,820	47,660	2,840
Department Name <u>University Police</u>				
Function of <u>Operations and Maintenance of Plant</u>				
Salaries	637,316	451,040	545,533	94,493
Other Compensation		5,000	5,000	0
Related Benefits	(5,196)			0
Total Personal Services	632,120	456,040	550,533	94,493
Travel	684	500	500	0
Operating Services	11,131	5,500	18,500	13,000
Supplies	54,519	15,000	15,000	0
Total Operating Expenditures	66,334	21,000	34,000	13,000
Professional Services				0
Other Charges		1,200	1,200	0
Debt Services				
Interagency Transfers				
Total Other Charges	0	1,200	1,200	0
General Acquisitions	4,523			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	4,523	0	0	0
Department Total	702,977	478,240	585,733	107,493

Board of Regents
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Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Department Name <u>Facility Services</u>				
Function of <u>Operations and Maintenance of Plant</u>				
Salaries	218,895	238,773	301,824	63,051
Other Compensation	455	2,000	26,000	24,000
Related Benefits				0
Total Personal Services	219,350	240,773	327,824	87,051
Travel	872	500	500	0
Operating Services	25	6,000	6,000	0
Supplies	2,629	2,500	2,500	0
Total Operating Expenditures	3,526	9,000	9,000	0
Professional Services				0
Other Charges	117			0
Debt Services				
Interagency Transfers				
Total Other Charges	117	0	0	0
General Acquisitions	500,000			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	500,000	0	0	0
Department Total	722,993	249,773	336,824	87,051
Department Name <u>Building Operations</u>				
Function of <u>Operations and Maintenance of Plant</u>				
Salaries	636,119	683,317	701,714	18,397
Other Compensation	5,026			0
Related Benefits	4,047			0
Total Personal Services	645,192	683,317	701,714	18,397
Travel				0
Operating Services	891,776	120,000	120,000	0
Supplies	222,221	95,000	95,000	0
Total Operating Expenditures	1,113,998	215,000	215,000	0
Professional Services				0
Other Charges	3,800			0
Debt Services				
Interagency Transfers				
Total Other Charges	3,800	0	0	0
General Acquisitions	15,693			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	15,693	0	0	0
Department Total	1,778,683	898,317	916,714	18,397

Board of Regents
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Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Department Name <u>Grounds</u>				
Function of <u>Operations and Maintenance of Plant</u>				
Salaries	173,840	200,318	266,435	66,117
Other Compensation	14,933	28,000	28,000	0
Related Benefits				0
Total Personal Services	188,773	228,318	294,435	66,117
Travel				0
Operating Services	872,998	65,000	65,000	0
Supplies	63,895	40,000	40,000	0
Total Operating Expenditures	936,894	105,000	105,000	0
Professional Services	74,235			0
Other Charges	1,382	20,000	20,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	75,617	20,000	20,000	0
General Acquisitions	2,504			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	2,504	0	0	0
Department Total	1,203,788	353,318	419,435	66,117
Department Name <u>Utility Plant</u>				
Function of <u>Operations and Maintenance of Plant</u>				
Salaries	210,402	250,500	258,092	7,592
Other Compensation				0
Related Benefits				0
Total Personal Services	210,402	250,500	258,092	7,592
Travel				0
Operating Services	811,860	1,000,000	1,300,000	300,000
Supplies				0
Total Operating Expenditures	811,860	1,000,000	1,300,000	300,000
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	1,022,262	1,250,500	1,558,092	307,592

Board of Regents
Form BOR-4A

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Department Name <u>Alterations and Repairs</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	10,352			0
Supplies	2,177			0
Total Operating Expenditures	12,530	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	12,530	0	0	0
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	506,331	531,800	624,000	92,200
Supplies				0
Total Operating Expenditures	506,331	531,800	624,000	92,200
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	506,331	531,800	624,000	92,200

Board of Regents
Form BOR-4A

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Function of Operations and Maintenance of Plant Total				
Salaries	1,905,272	1,851,948	2,102,438	250,490
Other Compensation	20,414	35,000	59,000	24,000
Related Benefits	787,052	0	0	0
Total Personal Services	2,711,589	1,886,948	2,161,438	274,490
Travel	1,555	1,000	1,000	0
Operating Services	3,104,474	1,733,300	2,138,500	405,200
Supplies	352,604	157,820	159,820	2,000
Total Operating Expenditures	3,458,634	1,892,120	2,299,320	407,200
Professional Services	74,235	0	0	0
Other Charges	5,299	27,700	27,700	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	79,534	27,700	27,700	0
General Acquisitions	524,705	500,000	0	(500,000)
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	524,705	0	0	0
Department Total	6,774,462	4,306,768	4,488,458	181,690
Grand Total				
Salaries	18,765,057	18,946,269	20,802,725	1,856,456
Other Compensation	298,702	338,500	372,000	33,500
Related Benefits	8,136,733	7,735,500	9,269,391	1,533,891
Total Personal Services	27,226,955	27,020,269	30,444,116	3,423,847
Travel	141,577	277,600	263,000	(14,600)
Operating Services	4,279,950	4,408,416	3,707,500	(700,916)
Supplies	1,592,854	625,820	951,320	325,500
Total Operating Expenditures	6,014,380	5,311,836	4,921,820	(390,016)
Professional Services	3,009,744	9,075,511	5,636,804	(3,438,707)
Other Charges	2,576,549	2,448,862	3,048,250	599,388
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	5,586,293	11,524,373	8,685,054	(2,839,319)
General Acquisitions	630,744	530,000	49,000	(481,000)
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	630,744	30,000	49,000	19,000
Grand Total	39,458,373	44,536,608	44,099,990	(436,618)

Board of Regents
Form BOR-4A

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
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	18,765,057	18,946,269	20,802,725	1856456
Other Compensation	298,702	338,500	372,000	33500
Related Benefits	8,136,733	7,735,500	9,269,391	1533891
Total Personal Services	27,226,955	27,020,269	30,444,116	3423847
Travel	141,577	277,600	263,000	-14600
Operating Services	4,279,950	4,408,416	3,707,500	-700916
Supplies	1,592,854	625,820	951,320	325500
Total Operating Expenditures	6,014,380	5,311,836	4,921,820	-390016
Professional Services	3,009,744	9,075,511	5,636,804	-3438707
Other Charges	2,576,549	2,448,862	3,048,250	599388
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	5,586,293	11,524,373	8,685,054	-2839319
General Acquisitions	630,744	530,000	49,000	-481000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	630,744	30,000	49,000	19000
Grand Total	39,458,373	44,536,608	44,099,990	-436618

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 6/30/24		
Revenues in FY 2024-25		
Total Revenues Available for FY 2024-25		0
Less Funds Expended in FY 2024-25		
Projected Revenue Available for FY 2025-26		
Less Previous Commitments		
Estimated Amount Available for FY 2025-26 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 6/30/24		\$1,355,220
Revenues in FY 2024-25		\$194,212
Total Revenues Available for FY 2024-25		1,549,432
Less Funds Expended in FY 2024-25		172,453
Projected Revenue Available for FY 2025-26		285,000
Less Previous Commitments		
Estimated Amount Available for FY 2025-26 Projects & Operations		1,661,979
Name & Brief Description of Anticipated Projects		Estimated Cost
1. Parking & Street Maintenance		\$285,000
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
III. Student Technology Fees - ACT 1450 of 1997:		Estimated Revenues
Fund Balance 6/30/24		\$319,883
Revenues in FY 2024-25		\$789,553
Total Revenues Available for FY 2024-25		1,109,435
Less Funds Expended in FY 2024-25		481,755
Projected Revenue Available for FY 2025-26		
Less Previous Commitments		
Estimated Amount Available for FY 2025-26 Projects & Operations		627,680
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 6/30/24		
Revenues in FY 2024-25		
Total Revenues Available for FY 2024-25		0
Less Funds Expended in FY 2024-25		
Projected Revenue Available for FY 2025-26		
Less Previous Commitments		
Estimated Amount Available for FY 2025-26 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 6/30/24		\$957,835
Revenues in FY 2024-25		\$179,196
Total Revenues Available for FY 2024-25		1,137,031
Less Funds Expended in FY 2024-25		
Projected Revenue Available for FY 2025-26		465,000
Less Previous Commitments		
Estimated Amount Available for FY 2025-26 Projects & Operations		1,602,031
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	823957	362541		
Professor	17	17	1,276,209	561,532		
Associate Professor	18	18	1,260,710	554,713		
Assistant Professor	37	37	2,557,531	1,125,314		
Instructor	22	33	1,822,356	801,836		
Librarian (w/o Faculty Rank)	1	1	83,615	36,791		
Teaching Associate						
Research Associate						
Library Associate	2	2	104,577	46,014		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	115	115	6,960,389	3,062,571		
Classified Employees	46	46	1,844,539	811,597		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	262	273	16,733,883	7,362,909	0	0
Full-Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Full Time Funded Positions	262	273	16,733,883	7,362,909	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	115	35	4,092,842	1,906,482		
Other Unclassified						
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	115	35	4,092,842	1,906,482	0	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	115	35	4,092,842	1,906,482	0	0
Grand Total Funded Positions	377	308	20,826,725	9,269,391	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 2024-2025	FY 2025-2026	FY 2026-2027	FY 2025-2026	BOR-13A PAGE AND COLUMN NUMBER
		PRIOR YEAR ACTUAL REVENUE	EXISTING OPERATING BUDGET REVENUE	OPERATING BUDGET REQUEST REVENUE	PERFORMANCE INDICATOR DATA	
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.	\$24,862,876	\$30,335,405	\$30,335,405		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.	\$152,733	\$150,000	\$150,000		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.	\$1,504,595	\$1,500,000	\$1,500,000		1-3
Operational Fee	R.S. 17:3351(A)(5)(d), 3351.11, and 3351.12 - For mandated costs and enhancement of instructional programs.	\$201,542	\$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.	\$74,258	\$75,000	\$75,000		2-2
Admission Application Fee	LSU BOS 01/09/2003 - for operating expenses related to applications for admissions.	\$230,140	\$230,000	\$230,000		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.	\$2,286,883	\$2,300,000	\$2,300,000		3-1
All Other Student Fees:						
Graduation Diploma Fee	LSU BOS 01/09/2003 - for operating expenses related to processing graduation diploma requests.	\$29,545	\$30,000	\$30,000		3-2
Transcripts	LSU BOS 10/04/2003 - for operating expenses related to processing transcript requests.	\$35,035	\$35,000	\$35,000		3-3
Lost ID	LSU BOS 01/27/1995 - for operating expenses related to processing the replacement of lost student ID's.	\$2,970	\$2,500	\$2,500		4-2
Dual Enrollment	LSU System 10/08/2013 - For the purpose of providing public education to the citizens of the State of Louisiana.	\$638,696	\$638,000	\$638,000		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.	\$52,422	\$50,000	\$50,000		5-1
International Student Fee	HB 301 11/13/2003 - for expenses related to mandated processing of students.	\$3,900	\$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.	\$22,185	\$20,000	\$20,000		5-3
All Other Non-Student Fees:						
Land Lease	Agreements with The Oaks, BMC, and CSO.	\$120	\$120	\$120		4-1
Miscellaneous	Miscellaneous revenues received by the University.	\$350,713	\$35,000	\$35,000		6-1
Interest on Investments	Interest revenue received from University bank accounts.	\$282,198	\$280,000	\$280,000		6-2
Indirect Cost Recovery	Indirect Cost revenue received from grants.	\$84,325	\$0	\$0		6-3
List						
List						
List						
TOTALS		\$30,815,136	\$35,885,025	\$35,885,025		

* 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 2024-2025			FY 2025-2026			FY 2026-2027		
	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	\$11,823,935	\$72,635	\$1,030,545	\$14,326,242	\$70,839	\$1,027,397	\$14,326,242	\$70,839	\$1,027,397
Other Compensation	\$188,213	\$1,156		\$239,381	\$1,184		\$239,381	\$1,184	
Related Benefits	\$5,143,662	\$31,598	\$474,050	\$6,376,208	\$31,529	\$472,603	\$6,376,208	\$31,529	\$472,603
TOTAL SALARIES	\$17,155,810	\$105,389	\$1,504,595	\$20,941,831	\$103,552	\$1,500,000	\$20,941,831	\$103,552	\$1,500,000
OPERATING EXPENSES:									
Travel	\$89,208	\$548		\$180,912	\$895		\$180,912	\$895	
Operating Services	\$2,696,812	\$16,567		\$2,550,307	\$12,609		\$2,550,307	\$12,609	
Supplies	\$1,003,664	\$6,166		\$654,392	\$3,236		\$654,392	\$3,236	
TOTAL OPERATING EXPENSES	\$3,789,684	\$23,281	\$0	\$3,385,611	\$16,740	\$0	\$3,385,611	\$16,740	\$0
PROFESSIONAL SERVICES	\$1,896,452	\$11,650		\$3,877,432	\$19,173		\$3,877,432	\$19,173	
OTHER CHARGES:									
Other Charges	\$1,938,546	\$11,907		\$2,083,066	\$10,300		\$2,083,066	\$10,300	
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$1,938,546	\$11,907	\$0	\$2,083,066	\$10,300	\$0	\$2,083,066	\$10,300	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$82,384	\$506		\$47,465	\$235		\$47,465	\$235	
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$82,384	\$506	\$0	\$47,465	\$235	\$0	\$47,465	\$235	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$24,862,876	\$152,733	\$1,504,595	\$30,335,405	\$150,000	\$1,500,000	\$30,335,405	\$150,000	\$1,500,000

* 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 2024-2025			FY 2025-2026			FY 2026-2027		
	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	\$95,846	\$35,314	\$109,447	\$94,452	\$35,420	\$108,620	\$94,452	\$35,420	\$108,620
Other Compensation	\$1,526	\$562	\$1,742	\$1,578	\$592	\$1,815	\$1,578	\$592	\$1,815
Related Benefits	\$41,695	\$15,362	\$47,612	\$42,038	\$15,764	\$48,344	\$42,038	\$15,764	\$48,344
TOTAL SALARIES	\$139,067	\$51,238	\$158,801	\$138,068	\$51,776	\$158,779	\$138,068	\$51,776	\$158,779
OPERATING EXPENSES:									
Travel	\$723	\$266	\$826	\$1,193	\$447	\$1,372	\$1,193	\$447	\$1,372
Operating Services	\$21,861	\$8,055	\$24,963	\$16,814	\$6,305	\$19,336	\$16,814	\$6,305	\$19,336
Supplies	\$8,136	\$2,998	\$9,290	\$4,314	\$1,618	\$4,962	\$4,314	\$1,618	\$4,962
TOTAL OPERATING EXPENSES	\$30,720	\$11,319	\$35,079	\$22,321	\$8,370	\$25,670	\$22,321	\$8,370	\$25,670
PROFESSIONAL SERVICES	\$15,373	\$5,664	\$17,554	\$25,564	\$9,586	\$29,398	\$25,564	\$9,586	\$29,398
OTHER CHARGES:									
Other Charges	\$15,714	\$5,791	\$17,943	\$13,734	\$5,150	\$15,794	\$13,734	\$5,150	\$15,794
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$15,714	\$5,791	\$17,943	\$13,734	\$5,150	\$15,794	\$13,734	\$5,150	\$15,794
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$668	\$246	\$763	\$313	\$118	\$359	\$313	\$118	\$359
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$668	\$246	\$763	\$313	\$118	\$359	\$313	\$118	\$359
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$201,542	\$74,258	\$230,140	\$200,000	\$75,000	\$230,000	\$200,000	\$75,000	\$230,000

* 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 2024-2025			FY 2025-2026			FY 2026-2027		
	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	\$1,087,564	\$14,051	\$16,661	\$1,086,201	\$14,168	\$16,529	\$1,086,201	\$14,168	\$16,529
Other Compensation	\$17,312	\$224	\$265	\$18,150	\$237	\$276	\$18,150	\$237	\$276
Related Benefits	\$473,113	\$6,112	\$7,248	\$483,438	\$6,306	\$7,357	\$483,438	\$6,306	\$7,357
TOTAL SALARIES	\$1,577,989	\$20,387	\$24,174	\$1,587,789	\$20,711	\$24,162	\$1,587,789	\$20,711	\$24,162
OPERATING EXPENSES:									
Travel	\$8,205	\$106	\$126	\$13,717	\$179	\$209	\$13,717	\$179	\$209
Operating Services	\$248,052	\$3,205	\$3,800	\$193,362	\$2,522	\$2,942	\$193,362	\$2,522	\$2,942
Supplies	\$92,317	\$1,193	\$1,414	\$49,615	\$647	\$755	\$49,615	\$647	\$755
TOTAL OPERATING EXPENSES	\$348,574	\$4,504	\$5,340	\$256,694	\$3,348	\$3,906	\$256,694	\$3,348	\$3,906
PROFESSIONAL SERVICES	\$174,435	\$2,254	\$2,672	\$293,983	\$3,835	\$4,474	\$293,983	\$3,835	\$4,474
OTHER CHARGES:									
Other Charges	\$178,307	\$2,302	\$2,733	\$157,936	\$2,060	\$2,403	\$157,936	\$2,060	\$2,403
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$178,307	\$2,302	\$2,733	\$157,936	\$2,060	\$2,403	\$157,936	\$2,060	\$2,403
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$7,578	\$98	\$116	\$3,598	\$46	\$55	\$3,598	\$46	\$55
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$7,578	\$98	\$116	\$3,598	\$46	\$55	\$3,598	\$46	\$55
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$2,286,883	\$29,545	\$35,035	\$2,300,000	\$30,000	\$35,000	\$2,300,000	\$30,000	\$35,000

* 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 2024-2025			FY 2025-2026			FY 2026-2027		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Land Lease	COLUMN 2 Lost ID Fee	COLUMN 3 Dual Enrollment Fee	COLUMN 1 Land Lease	COLUMN 2 Lost ID Fee	COLUMN 3 Dual Enrollment Fee	COLUMN 1 Land Lease	COLUMN 2 Lost ID Fee	COLUMN 3 Dual Enrollment Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$57	\$1,412	\$303,742	\$57	\$1,181	\$301,303	\$57	\$1,181	\$301,303
Other Compensation	\$1	\$22	\$4,835	\$1	\$20	\$5,035	\$1	\$20	\$5,035
Related Benefits	\$25	\$614	\$132,134	\$25	\$525	\$134,101	\$25	\$525	\$134,101
TOTAL SALARIES	\$83	\$2,048	\$440,711	\$83	\$1,726	\$440,439	\$83	\$1,726	\$440,439
OPERATING EXPENSES:									
Travel		\$11	\$2,292	\$1	\$15	\$3,805	\$1	\$15	\$3,805
Operating Services	\$13	\$322	\$69,278	\$10	\$210	\$53,637	\$10	\$210	\$53,637
Supplies	\$5	\$120	\$25,783	\$3	\$54	\$13,763	\$3	\$54	\$13,763
TOTAL OPERATING EXPENSES	\$18	\$453	\$97,353	\$14	\$279	\$71,205	\$14	\$279	\$71,205
PROFESSIONAL SERVICES	\$9	\$227	\$48,717	\$15	\$320	\$81,548	\$15	\$320	\$81,548
OTHER CHARGES:									
Other Charges	\$10	\$232	\$49,799	\$8	\$171	\$43,810	\$8	\$171	\$43,810
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$10	\$232	\$49,799	\$8	\$171	\$43,810	\$8	\$171	\$43,810
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions		\$10	\$2,116		\$4	\$998		\$4	\$998
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$10	\$2,116	\$0	\$4	\$998	\$0	\$4	\$998
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$120	\$2,970	\$638,696	\$120	\$2,500	\$638,000	\$120	\$2,500	\$638,000

* 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 2024-2025			FY 2025-2026			FY 2026-2027		
	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	\$24,930	\$1,855		\$23,613	\$1,889		\$23,613	\$1,889	
Other Compensation	\$397	\$30		\$395	\$32		\$395	\$32	
Related Benefits	\$10,845	\$807		\$10,510	\$841		\$10,510	\$841	
TOTAL SALARIES	\$36,172	\$2,692	\$0	\$34,518	\$2,762	\$0	\$34,518	\$2,762	\$0
OPERATING EXPENSES:									
Travel	\$188	\$14		\$298	\$24		\$298	\$24	
Operating Services	\$5,686	\$423	\$22,185	\$4,204	\$336	\$20,000	\$4,204	\$336	\$20,000
Supplies	\$2,116	\$157		\$1,079	\$86		\$1,079	\$86	
TOTAL OPERATING EXPENSES	\$7,990	\$594	\$22,185	\$5,581	\$446	\$20,000	\$5,581	\$446	\$20,000
PROFESSIONAL SERVICES	\$3,999	\$297		\$6,391	\$511		\$6,391	\$511	
OTHER CHARGES:									
Other Charges	\$4,087	\$304		\$3,433	\$275		\$3,433	\$275	
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$4,087	\$304	\$0	\$3,433	\$275	\$0	\$3,433	\$275	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$174	\$13		\$77	\$6		\$77	\$6	
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$174	\$13	\$0	\$77	\$6	\$0	\$77	\$6	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$52,422	\$3,900	\$22,185	\$50,000	\$4,000	\$20,000	\$50,000	\$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 - Expenditure Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE EXPENDITURES	FY 2024-2025 PRIOR YEAR ACTUAL			FY 2025-2026 EXISTING OPERATING BUDGET			FY 2026-2027 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Misc	Interest on Investments	IDC Recovery	Misc	Interest on Investments	IDC Recovery	Misc	Interest on Investments	IDC Recovery
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$166,787	\$134,204	\$40,103	\$16,529	\$132,233		\$16,529	\$132,233	
Other Compensation	\$2,655	\$2,136	\$638	\$276	\$2,210		\$276	\$2,210	
Related Benefits	\$72,556	\$58,382	\$17,445	\$7,357	\$58,853		\$7,357	\$58,853	
TOTAL SALARIES	\$241,998	\$194,722	\$58,186	\$24,162	\$193,296	\$0	\$24,162	\$193,296	\$0
OPERATING EXPENSES:									
Travel	\$1,258	\$1,013	\$303	\$209	\$1,670		\$209	\$1,670	
Operating Services	\$38,041	\$30,609	\$9,147	\$2,942	\$23,540		\$2,942	\$23,540	
Supplies	\$14,158	\$11,392	\$3,404	\$755	\$6,040		\$755	\$6,040	
TOTAL OPERATING EXPENSES	\$53,457	\$43,014	\$12,854	\$3,906	\$31,250	\$0	\$3,906	\$31,250	\$0
PROFESSIONAL SERVICES	\$26,751	\$21,525	\$6,432	\$4,474	\$35,789		\$4,474	\$35,789	
OTHER CHARGES:									
Other Charges	\$27,345	\$22,002	\$6,575	\$2,403	\$19,227		\$2,403	\$19,227	
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$27,345	\$22,002	\$6,575	\$2,403	\$19,227	\$0	\$2,403	\$19,227	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$1,162	\$935	\$279	\$55	\$438		\$55	\$438	
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$1,162	\$935	\$279	\$55	\$438	\$0	\$55	\$438	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$350,713	\$282,198	\$84,326	\$35,000	\$280,000	\$0	\$35,000	\$280,000	\$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	\$30,335,405	100%	
Non-Resident Fees	\$150,000	100%	
Academic Excellence Fees	\$1,500,000	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	\$75,000	100%	
Admission Application Fee	\$230,000	100%	
Student Excellence Fee	\$2,300,000	100%	
All Other Student Fees:			
Graduation Diploma Fee	\$30,000	100%	
Transcripts	\$35,000	100%	
Lost ID	\$2,500	100%	
Dual Enrollment	\$638,000	100%	
Service Charges/Late Fees	\$50,000	100%	
International Student Fee	\$4,000	100%	
Nursing Testing	\$20,000	100%	
All Other Non-Student Fees:			
Land Lease	\$120	100%	
Miscellaneous	\$35,000	100%	
Interest on Investments	\$280,000	100%	
List			
	\$35,885,025	100%	\$0

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

LSU Alexandria

FISCAL YEAR 2025-2026 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	\$7,159,341	\$35,885,025	\$264,481	\$43,308,847
DEBT SERVICE	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$791,143	\$0	\$0	\$791,143
TOTAL OTHER CHARGES	\$7,950,484	\$35,885,025	\$264,481	\$44,099,990
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	\$7,950,484	\$35,885,025	\$264,481	\$44,099,990

LSU Alexandria

FISCAL YEAR 2025-2026 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	\$3,420,009	\$17,142,235	\$264,481	\$20,826,725
OTHER COMPENSATION	\$57,881	\$290,119	\$0	\$348,000
RELATED BENEFITS	\$1,541,729	\$7,727,662	\$0	\$9,269,391
TOTAL PERSONAL SERVICES	\$5,019,619	\$25,160,016	\$264,481	\$30,444,116
TRAVEL	\$43,743	\$219,257	\$0	\$263,000
OPERATING SERVICES	\$485,062	\$2,431,295	\$0	\$2,916,357
SUPPLIES	\$158,228	\$793,092	\$0	\$951,320
TOTAL OPERATING EXPENSES	\$687,033	\$3,443,644	\$0	\$4,130,677
PROFESSIONAL SERVICES	\$937,540	\$4,699,264	\$0	\$5,636,804
OTHER CHARGES				
OTHER CHARGES	\$503,673	\$2,524,577	\$0	\$3,028,250
DEBT SERVICE	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$791,143	\$0	\$0	\$791,143
TOTAL OTHER CHARGES	\$1,294,816	\$2,524,577	\$0	\$3,819,393
ACQUISITIONS & MAJOR REPAIRS				
ACQUISITIONS	\$11,476	\$57,524	\$0	\$69,000
MAJOR REPAIRS	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$11,476	\$57,524	\$0	\$69,000
TOTAL EXPENDITURES & FUNDING	\$7,950,484	\$35,885,025	\$264,481	\$44,099,990

LSU Alexandria

FISCAL YEAR 2025-2026 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	\$3,420,009	\$17,142,235	\$264,481	\$20,826,725
OTHER COMPENSATION	\$57,881	\$290,119	\$0	\$348,000
RELATED BENEFITS	\$1,541,729	\$7,727,662	\$0	\$9,269,391
TOTAL PERSONAL SERVICES	\$5,019,619	\$25,160,016	\$264,481	\$30,444,116
TRAVEL	\$43,743	\$219,257	\$0	\$263,000
OPERATING SERVICES	\$485,062	\$2,431,295	\$0	\$2,916,357
SUPPLIES	\$158,228	\$793,092	\$0	\$951,320
TOTAL OPERATING EXPENSES	\$687,033	\$3,443,644	\$0	\$4,130,677
PROFESSIONAL SERVICES	\$937,540	\$4,699,264	\$0	\$5,636,804
OTHER CHARGES				
OTHER CHARGES	(\$6,655,668)	(\$33,360,448)	(\$264,481)	(\$40,280,597)
DEBT SERVICE	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	(\$6,655,668)	(\$33,360,448)	(\$264,481)	(\$40,280,597)
ACQUISITIONS & MAJOR REPAIRS				
ACQUISITIONS	\$11,476	\$57,524	\$0	\$69,000
MAJOR REPAIRS	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$11,476	\$57,524	\$0	\$69,000
TOTAL EXPENDITURES & FUNDING	\$0	\$0	\$0	\$0

**Louisiana State University
Eunice**



**Operating Budget
Fiscal Year 2025-2026**

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2024-2025	Budgeted* 2024-2025	Budgeted 2025-2026	Over/(Under) Budgeted 2024-25	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$7,077,720	\$7,077,720	\$7,307,049	\$229,329	3.24%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$233,934	\$241,702	\$246,170	\$4,468	1.85%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$233,934	\$241,702	\$246,170	\$4,468	1.85%
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%
HIED Campus Revitalization Fund	\$0	\$0	\$0	\$0	0.00%
Criminal Justice and First Responder 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	\$7,311,654	\$7,319,422	\$7,553,219	\$233,797	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					
	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward					
	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds					
	\$11,485,677	\$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	\$18,797,330	\$17,947,805	\$18,181,602	\$233,797	1.30%
Expenditures by Function:					
Instruction	\$8,600,083	\$7,320,625	\$7,395,625	\$75,000	1.02%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$672,364	\$653,366	\$653,366	\$0	0.00%
Student Services	\$1,564,052	\$1,461,979	\$1,461,979	\$0	0.00%
Institutional Services	\$3,663,899	\$4,258,989	\$4,258,989	\$0	0.00%
Scholarships/Fellowships	\$1,371,620	\$1,254,720	\$1,413,517	\$158,797	12.66%
Plant Operations/Maintenance	\$2,925,323	\$2,998,126	\$2,998,126	\$0	0.00%
Total E&G Expenditures	\$18,797,330	\$17,947,805	\$18,181,602	\$233,797	1.30%
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	\$18,797,330	\$17,947,805	\$18,181,602	\$233,797	1.30%
Expenditures by Object:					
Salaries	\$8,590,234	\$9,428,187	\$9,428,187	\$0	0.00%
Other Compensation	\$139,198	\$72,000	\$72,000	\$0	0.00%
Related Benefits	\$4,171,308	\$4,111,856	\$4,111,856	\$0	0.00%
Total Personal Services	\$12,900,740	\$13,612,043	\$13,612,043	\$0	0.00%
Travel	\$71,016	\$118,789	\$118,789	\$0	0.00%
Operating Services	\$1,865,597	\$2,070,004	\$2,070,004	\$0	0.00%
Supplies	\$1,525,119	\$750,936	\$760,936	\$10,000	1.33%
Total Operating Expenses	\$3,461,731	\$2,939,729	\$2,949,729	\$10,000	0.34%
Professional Services	\$1,043,248	\$87,965	\$87,965	\$0	0.00%
Other Charges	\$1,390,204	\$1,276,470	\$1,435,267	\$158,797	12.44%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Total Other Charges	\$2,433,452	\$1,364,435	\$1,523,232	\$158,797	11.64%
General Acquisitions	\$1,407	\$31,598	\$96,598	\$65,000	205.71%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$1,407	\$31,598	\$96,598	\$65,000	205.71%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$18,797,330	\$17,947,805	\$18,181,602	\$233,797	1.30%

* 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 Eunice

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER /UNDER 2024-2025
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	\$8,720,148	\$7,084,383	\$7,084,383	\$0
Non-Resident Fees	\$376,821	\$500,000	\$500,000	\$0
Academic Excellence Fee	\$423,033	\$575,000	\$575,000	\$0
Operational Fee	\$137,486	\$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	\$1,222,564	\$1,550,000	\$1,550,000	\$0
All Other Student Fees	\$580,145	\$677,500	\$677,500	\$0
Total Student Fees:	\$11,460,196	\$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	\$25,481	\$56,500	\$56,500	\$0
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$11,485,677	\$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	\$11,485,677	\$10,628,383	\$10,628,383	\$0

Board of Regents

Form BOR-3

Revenue Sources - Unrestricted & Restricted

Institution: LSU of Eunice

Source:	BUDGETED 2024-2025						BUDGETED 2025-2026					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$7,077,720	100.00%	\$0	0.00%	\$7,077,720	23.69%	\$7,307,049	100.00%	\$0	0.00%	\$7,307,049	23.36%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$241,702	100.00%	\$0	0.00%	\$241,702	0.81%	\$246,170	100.00%	\$0	0.00%	\$246,170	0.79%
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)	\$241,702	100.00%	\$0	0.00%	\$241,702	0.81%	\$246,170	100.00%	\$0	0.00%	\$246,170	0.79%
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%
Parl-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%
HIED Campus Revitalization Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Criminal Justice and First Responder 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	\$7,319,422	100.00%	\$0	0.00%	\$7,319,422	24.50%	\$7,553,219	100.00%	\$0	0.00%	\$7,553,219	24.15%
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%										
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	23.71%	\$7,084,383	100.00%	\$0	0.00%	\$7,084,383	22.65%
Non-Resident Fees:	\$500,000	100.00%	\$0	0.00%	\$500,000	1.67%	\$500,000	100.00%	\$0	0.00%	\$500,000	1.60%
Academic Excellence Fee:	\$575,000	100.00%	\$0	0.00%	\$575,000	1.92%	\$575,000	100.00%	\$0	0.00%	\$575,000	1.84%
Operational Fee:	\$185,000	100.00%	\$0	0.00%	\$185,000	0.62%	\$185,000	100.00%	\$0	0.00%	\$185,000	0.59%
Student Athletic Fees	\$0	0.00%	\$955,000	100.00%	\$955,000	3.11%	\$0	0.00%	\$955,000	100.00%	\$955,000	3.00%
Other Total	\$2,227,500	65.92%	\$1,151,500	34.08%	\$3,379,000	11.31%	\$2,227,500	65.92%	\$1,151,500	34.08%	\$3,379,000	10.80%
Total Student Fees:	\$10,571,883	83.39%	\$2,106,500	16.61%	\$12,678,383	42.43%	\$10,571,883	83.39%	\$2,106,500	16.61%	\$12,678,383	40.53%
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	\$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	0.62%	\$0	0.00%	\$185,000	100.00%	\$185,000	0.59%
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	0.08%	\$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	9.49%	\$0	0.00%	\$2,602,014	100.00%	\$2,602,014	8.32%
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	0.92%	\$0	0.00%	\$275,000	100.00%	\$275,000	0.88%
Other Self-Generated Funds	\$56,500	55.67%	\$45,000	44.33%	\$101,500	0.34%	\$56,500	55.67%	\$45,000	44.33%	\$101,500	0.32%
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	53.89%	\$10,628,383	66.98%	\$5,238,514	33.02%	\$15,866,897	50.73%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$8,100	100.00%	\$8,100	0.03%	\$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%	\$6,100,000	100.00%	\$6,100,000	20.42%	\$0	0.00%	\$7,500,000	100.00%	\$7,500,000	23.98%
Other	\$0	0.00%	\$350,000	100.00%	\$350,000	1.17%	\$0	0.00%	\$350,000	100.00%	\$350,000	1.12%
Total Federal Funds	\$0	0.00%	\$6,458,100	100.00%	\$6,458,100	21.61%	\$0	0.00%	\$7,858,100	100.00%	\$7,858,100	25.12%
Interim Emergency Board	\$0	0.00%										
Total Revenues	\$17,947,805	60.07%	\$11,930,446	39.93%	\$29,878,251	100.00%	\$18,181,602	58.13%	\$13,096,614	41.87%	\$31,278,216	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

Institution: LSU of Eunice

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2024-2025						BUDGETED 2025-2026					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$7,077,720	100.00%	\$0	0.00%	\$7,077,720	20.65%	\$7,307,049	100.00%	\$0	0.00%	\$7,307,049	23.36%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$233,934	100.00%	\$0	0.00%	\$233,934	100.00%	\$246,170	100.00%	\$0	0.00%	\$246,170	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)	\$233,934	100.00%	\$0	0.00%	\$233,934	0.68%	\$246,170	100.00%	\$0	0.00%	\$246,170	0.79%
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%
Parl-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%
HIED Campus Revitalization Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Criminal Justice and First Responder 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	\$7,311,654	100.00%	\$0	0.00%	\$7,311,654	21.33%	\$7,553,219	100.00%	\$0	0.00%	\$7,553,219	24.15%
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%										
Non-Recurring Self-Generated Carry Forward	\$0	0.00%										
Student Fees:												
General Registration Fees:	\$8,720,148	100.00%	\$0	0.00%	\$8,720,148	25.44%	\$7,084,383	100.00%	\$0	0.00%	\$7,084,383	22.65%
Non-Resident Fees:	\$376,821	100.00%	\$0	0.00%	\$376,821	1.10%	\$500,000	100.00%	\$0	0.00%	\$500,000	1.60%
Academic Excellence Fee:	\$423,033	100.00%	\$0	0.00%	\$423,033	1.23%	\$575,000	100.00%	\$0	0.00%	\$575,000	1.84%
Operational Fee:	\$137,486	100.00%	\$0	0.00%	\$137,486	0.40%	\$185,000	100.00%	\$0	0.00%	\$185,000	0.59%
Student Athletic Fees	\$0	0.00%	\$793,121	100.00%	\$793,121	2.38%	\$0	0.00%	\$955,000	100.00%	\$955,000	2.92%
Other Total	\$1,802,709	63.67%	\$1,028,449	36.33%	\$2,831,158	8.28%	\$2,227,500	65.92%	\$1,151,500	34.08%	\$3,379,000	10.80%
Total Student Fees:	\$11,460,196	86.29%	\$1,821,570	13.71%	\$13,281,765	38.78%	\$10,571,883	83.39%	\$2,106,500	16.61%	\$12,678,383	40.53%
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	\$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%	\$825,567	100.00%	\$825,567	2.41%	\$0	0.00%	\$185,000	100.00%	\$185,000	0.59%
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%	\$31,125	100.00%	\$31,125	0.09%	\$0	0.00%	\$25,000	100.00%	\$25,000	0.08%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$3,343,758	100.00%	\$3,343,758	9.75%	\$0	0.00%	\$2,602,014	100.00%	\$2,602,014	8.32%
Endowment Income	\$0	0.00%	\$30,075	100.00%	\$30,075	0.09%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$873,763	100.00%	\$873,763	2.55%	\$0	0.00%	\$275,000	100.00%	\$275,000	0.88%
Other Self-Generated Funds	\$25,481	40.12%	\$38,029	59.88%	\$63,510	0.19%	\$56,500	55.67%	\$45,000	44.33%	\$101,500	0.32%
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	\$11,485,677	62.25%	\$6,963,888	37.75%	\$18,449,564	53.82%	\$10,628,383	66.98%	\$5,238,514	33.02%	\$15,866,897	50.73%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	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%	\$7,891,757	100.00%	\$7,891,757	23.02%	\$0	0.00%	\$7,500,000	100.00%	\$7,500,000	23.98%
Other	\$0	0.00%	\$625,218	100.00%	\$625,218	1.82%	\$0	0.00%	\$350,000	100.00%	\$350,000	1.12%
Total Federal Funds	\$0	0.00%	\$8,516,975	100.00%	\$8,516,975	24.88%	\$0	0.00%	\$7,858,100	100.00%	\$7,858,100	25.12%
Interim Emergency Board	\$0	0.00%										
Total Revenues	\$18,797,330	54.84%	\$15,480,863	45.16%	\$34,278,193	100.00%	\$18,181,602	58.13%	\$13,096,614	41.87%	\$31,278,216	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 Eunice

Source:	ACTUAL 2024-2025		BUDGETED 2024-2025		BUDGETED 2025-2026	
	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	\$169,213	\$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	\$334,913	\$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	\$793,121	\$0	\$955,000	\$0	\$955,000
<i>All Other Mandated Fees (List)</i>						
1. Student Government Association		\$23,953				
2. SGA Co-Sponsorship Fund		\$42,303				
3. Phi Theta Kappa Fund		\$21,152				
4. Student Excellence Fee	\$1,222,564					
Total All Other Mandated Fees	\$1,222,564	\$87,408	\$0	\$0	\$0	\$0
<i>All Other Student Fees (List)</i>						
1. Vehicle Registration		\$96,970				
2. Orientation Fee		\$14,820				
3. Fire Science Lab Fee		\$0				
4. Art Lab Fee		\$250				
5. Education & Health Lab Fee	\$3,375					
6. Nursing Testing Fee						
7. Allied Health Lab Fee		\$22,640				
8. Science/Chem/Physics Lab Fee		\$20,278				
9. Math Lab Fee		\$1,575				
10. Exam, Diploma, CAAP & Transcript Fees	\$51,078					
11. Application Fees	\$128,413					
12. Late Registration Fees	\$6,350					
13. Online Course Fee	\$356,100					
14. Deferment Fee	\$0					
15. Testing Center/Integrated Learning Center	\$34,829					
Total All Other Student Fees	\$580,145	\$156,533	\$0	\$0	\$0	\$0
Total Student Fees	\$1,802,709	\$1,821,570	\$0	\$1,765,000	\$0	\$1,765,000
Other Self-Generated Funds						
1. Parking Violations	\$12,985					
2. Bengal ID Card Revenue	\$5,275					
3. Veterans Administration-Handling Charge	\$2,608					
4. Miscellaneous Revenue	\$4,613					
5. F&A Administrative Cost						
6. Continuing Education		\$38,029				
Total Other Self-Generated Funds	\$25,481	\$38,029	\$0	\$0	\$0	\$0
Federal Funds:						
Grants:						
Other						
1. College Workstudy		\$50,997				
2. SEOG		\$185,882				
3.						
Total Other Federal Grants	\$0	\$236,879	\$0	\$0	\$0	\$0

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

Institution: LSU of Eunice

Function: Instruction	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$4,948,117	\$4,768,500	\$4,768,500	\$0
Other Compensation	\$57,150	\$38,000	\$38,000	\$0
Related Benefits	\$2,402,742	\$2,298,025	\$2,298,025	\$0
Total Personal Services	\$7,408,010	\$7,104,525	\$7,104,525	\$0
Travel	\$37,417	\$47,100	\$47,100	\$0
Operating Services	\$62,805	\$104,650	\$104,650	\$0
Supplies	\$45,437	\$40,250	\$50,250	\$10,000
Total Operating Expenses	\$145,659	\$192,000	\$202,000	\$10,000
Professional Services	\$1,038,189	\$10,600	\$10,600	\$0
Other Charges	\$8,225	\$11,500	\$11,500	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,046,414	\$22,100	\$22,100	\$0
General Acquisitions	\$0	\$2,000	\$67,000	\$65,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$2,000	\$67,000	\$65,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$8,600,083	\$7,320,625	\$7,395,625	\$75,000
Function: Research	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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 Eunice

Function: Academic Support Includes Libraries	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$326,936	\$319,000	\$319,000	\$0
Other Compensation	\$2,775	\$3,000	\$3,000	\$0
Related Benefits	\$158,756	\$153,732	\$153,732	\$0
Total Personal Services	\$488,468	\$475,732	\$475,732	\$0
Travel	\$4,378	\$14,000	\$14,000	\$0
Operating Services	\$126,551	\$118,700	\$118,700	\$0
Supplies	\$52,658	\$3,400	\$3,400	\$0
Total Operating Expenses	\$183,587	\$136,100	\$136,100	\$0
Professional Services	\$0	\$41,534	\$41,534	\$0
Other Charges	\$299	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$299	\$41,534	\$41,534	\$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	\$672,354	\$653,366	\$653,366	\$0
Function: Student Services	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$911,540	\$918,000	\$918,000	\$0
Other Compensation	\$48,755	\$15,500	\$15,500	\$0
Related Benefits	\$442,632	\$426,979	\$426,979	\$0
Total Personal Services	\$1,402,927	\$1,360,479	\$1,360,479	\$0
Travel	\$4,187	\$15,800	\$15,800	\$0
Operating Services	\$80,731	\$37,000	\$37,000	\$0
Supplies	\$68,238	\$42,200	\$42,200	\$0
Total Operating Expenses	\$153,157	\$95,000	\$95,000	\$0
Professional Services	\$300	\$3,500	\$3,500	\$0
Other Charges	\$7,667	\$3,000	\$3,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$7,967	\$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	\$1,564,052	\$1,461,979	\$1,461,979	\$0
Function: Institutional Support	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$1,473,276	\$2,408,410	\$2,408,410	\$0
Other Compensation	\$23,429	\$15,500	\$15,500	\$0
Related Benefits	\$715,404	\$744,322	\$744,322	\$0
Total Personal Services	\$2,212,109	\$3,168,232	\$3,168,232	\$0
Travel	\$24,760	\$41,489	\$41,489	\$0
Operating Services	\$227,196	\$523,101	\$523,101	\$0
Supplies	\$1,193,812	\$496,586	\$496,586	\$0
Total Operating Expenses	\$1,445,768	\$1,061,176	\$1,061,176	\$0
Professional Services	\$4,759	\$22,331	\$22,331	\$0
Other Charges	\$1,263	\$7,250	\$7,250	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$6,022	\$29,581	\$29,581	\$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	\$3,663,899	\$4,258,989	\$4,258,989	\$0

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

Institution: LSU of Eunice

Function: Scholarships And Fellowships	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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	\$1,371,620	\$1,254,720	\$1,413,517	\$158,797
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,371,620	\$1,254,720	\$1,413,517	\$158,797
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	\$1,371,620	\$1,254,720	\$1,413,517	\$158,797
Function: Operation And Maintenance	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$930,365	\$1,014,277	\$1,014,277	\$0
Other Compensation	\$7,089	\$0	\$0	\$0
Related Benefits	\$451,773	\$488,798	\$488,798	\$0
Total Personal Services	\$1,389,226	\$1,503,075	\$1,503,075	\$0
Travel	\$274	\$400	\$400	\$0
Operating Services	\$1,368,313	\$1,286,553	\$1,286,553	\$0
Supplies	\$164,974	\$168,500	\$168,500	\$0
Total Operating Expenses	\$1,533,560	\$1,455,453	\$1,455,453	\$0
Professional Services	\$0	\$10,000	\$10,000	\$0
Other Charges	\$1,130	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,130	\$10,000	\$10,000	\$0
General Acquisitions	\$1,407	\$29,598	\$29,598	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,407	\$29,598	\$29,598	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$2,925,323	\$2,998,126	\$2,998,126	\$0
Total E&G Expenditures	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$8,590,234	\$9,428,187	\$9,428,187	\$0
Other Compensation	\$139,198	\$72,000	\$72,000	\$0
Related Benefits	\$4,171,308	\$4,111,856	\$4,111,856	\$0
Total Personal Services	\$12,900,740	\$13,612,043	\$13,612,043	\$0
Travel	\$71,016	\$118,789	\$118,789	\$0
Operating Services	\$1,865,597	\$2,070,004	\$2,070,004	\$0
Supplies	\$1,525,119	\$750,936	\$760,936	\$10,000
Total Operating Expenses	\$3,461,731	\$2,939,729	\$2,949,729	\$10,000
Professional Services	\$1,043,248	\$87,965	\$87,965	\$0
Other Charges	\$1,390,204	\$1,276,470	\$1,435,267	\$158,797
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$2,433,452	\$1,364,435	\$1,523,232	\$158,797
General Acquisitions	\$1,407	\$31,598	\$96,598	\$65,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,407	\$31,598	\$96,598	\$65,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$18,797,330	\$17,947,805	\$18,181,602	\$233,797

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

Institution: LSU of Eunice

Hospitals	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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 Eunice

Other	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$8,590,234	\$9,428,187	\$9,428,187	\$0
Other Compensation	\$139,198	\$72,000	\$72,000	\$0
Related Benefits	\$4,171,308	\$4,111,856	\$4,111,856	\$0
Total Personal Services	\$12,900,740	\$13,612,043	\$13,612,043	\$0
Travel	\$71,016	\$118,789	\$118,789	\$0
Operating Services	\$1,865,597	\$2,070,004	\$2,070,004	\$0
Supplies	\$1,525,119	\$750,936	\$760,936	\$10,000
Total Operating Expenses	\$3,461,731	\$2,939,729	\$2,949,729	\$10,000
Professional Services	\$1,043,248	\$87,965	\$87,965	\$0
Other Charges	\$1,390,204	\$1,276,470	\$1,435,267	\$158,797
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$2,433,452	\$1,364,435	\$1,523,232	\$158,797
General Acquisitions	\$1,407	\$31,598	\$96,598	\$65,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,407	\$31,598	\$96,598	\$65,000
Unallotted	\$0	\$0	\$0	\$0
Total	\$18,797,330	\$17,947,805	\$18,181,602	\$233,797

Note: Total must equal BOR-1.

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Average Value Per Year	Actual 2024-25	Number Awarded		Average Value Per Year	Budgeted 2025-26
				In-State	Out of State		
Academic							
Athletic	93	\$6,311	\$586,918				\$708,797
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	44	\$1,790	\$78,742				\$104,720
(List Other Scholarships - Use continuation sheet if necessary).							
Total Scholarships	137	\$4,859	665,660	0	0	\$0	813,517

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)							\$5,000
Louisiana National Guard (29:36.1)							\$35,000
Hardship Waivers (17:3351)	154	\$398	\$61,334	187		\$400	\$75,000
Others (List - Use continuation sheet if necessary.)				46			\$72,700
Other Tuition & Fee Exemptions							
Faculty/Staff							\$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.)							\$408,300
Total Fee Exemptions	154	398.2727273	\$61,334	233	0	\$2,575	600,000
Total Scholarships and Fee Exemptions	291	\$2,498	726,994	233	0	\$6,067	1,413,517

Detail List of Other	Number Awarded	Avg. Value Per Year	Actual 2024-25	Number In-State	Awarded Out of State	Avg. Value Per Year	Budget 2025-26
University Scholarships							
Board of Supervisors	1	1242	1242	2		\$1,110	\$2,220
Centennial Honor	30	1933.333333	58000	40		\$2,000	\$80,000
Merit Service Honor	9	1500	13500	10		\$1,500	\$15,000
Chancellor's Scholarship	4	1500	6000	15		\$500	\$7,500
Total University Scholarships	44	6175.333333	78742	67			104,720
Other Legislatively Established Tuition & Fee Exemptions							
Children of Deceased Veterans				29		\$2,214	\$65,000
ACP Students				10		\$696	\$7,000
District Rally				7		\$100	\$700
Total Other Legislatively Established Tuition & Fee Exemptions				46			\$72,700
Non-Resident Tuition and Fee Exemptions Other List							
Athletics Non-Resident	45	2667.1	120019.5		55	\$5,364	\$295,656
Online Non-Resident					21	5364	\$112,644
Total Non-Resident Tuition and Fee Exemptions Other List	45	2667.1	120019.5		76		\$408,300

Board of Regents

Form BOR-6

Institution:

LSU of Eunice

Schedule of Professional Services

DESCRIPTION	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26
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	\$1,043,248	\$87,965	\$87,965
Total Professional Services	\$1,043,248	\$87,965	\$87,965

Revenue Category:		Fiscal Year 2024-2025 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		\$31,125	\$31,125
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*						\$793,121	\$793,121
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	\$824,246	\$824,246

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

Expense Category:	Fiscal Year 2024-2025 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	\$140,138	\$0	\$0	\$69,986	\$43,000	\$208,433	\$0	\$0	\$461,556
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0								\$0
Game Guarantees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$97,501	\$0	\$0	\$57,442	\$26,829	\$138,043	\$0	\$0	\$319,815
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$110,713	\$0	\$0	\$2,446	\$72	\$1,486	\$0	\$0	\$114,716
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0								\$0
Other Expenses	\$24,637	\$0	\$0	\$73,818	\$16,020	\$58,613	\$0	\$0	\$173,087
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NIL Institution Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$372,988	\$0	\$0	\$203,692	\$85,920	\$406,575	\$0	\$0	\$1,069,175

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	
	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 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	\$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
NIL Institution Expenses	\$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

Revenue Category:		Fiscal Year 2025-2026 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 OTHER FINANCIAL SOURCES	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	\$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 2025-2026 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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$88,793	\$0	\$0	\$21,425	\$8,135	\$27,420	\$0	\$0	\$145,773
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
NIL Institution Expenses	\$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 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Function of: Instruction				
Department Name: Business Administration/Management-PG005260				
Salaries	265,384	144,000	144,000	-
Other Compensation	-	-	-	-
Related Benefits	128,867	-	-	-
Total Personal Services	394,251	144,000	144,000	-
Travel	3,234	1,000	1,000	-
Operating Services	3,659	5,000	5,000	-
Telecommunications	-	-	-	-
Supplies	3,601	1,500	1,500	-
Total Operating Expenditures	10,495	7,500	7,500	-
Professional Services	25,478	1,500	1,500	-
Other Charges	272	3,000	3,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	25,750	4,500	4,500	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	430,497	156,000	156,000	-
Department Name: Computer Information Technology - PG005263				
Salaries	74,352	90,000	90,000	-
Other Compensation	-	-	-	-
Related Benefits	36,104	-	-	-
Total Personal Services	110,456	90,000	90,000	-
Travel	976	500	500	-
Operating Services	3,323	1,000	1,000	-
Telecommunications	-	-	-	-
Supplies	671	500	500	-
Total Operating Expenditures	4,970	2,000	2,000	-
Professional Services	-	1,000	1,000	-
Other Charges	199	1,000	1,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	199	2,000	2,000	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	115,625	94,000	94,000	-
Department Name: Medical Billing & Coding - PG009692				
Salaries	160,971	55,000	55,000	-
Other Compensation	-	-	-	-
Related Benefits	78,165	-	-	-
Total Personal Services	239,136	55,000	55,000	-
Travel	735	1,000	1,000	-
Operating Services	509	1,000	1,000	-
Supplies	736	1,000	1,000	-
Total Operating Expenditures	1,980	3,000	3,000	-
Professional Services	88,027	500	500	-
Other Charges	-	1,500	1,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	88,027	2,000	2,000	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	329,143	60,000	60,000	-
Department Name: Continuing Education - PG005264				
Salaries	69,712	92,000	92,000	-
Other Compensation	-	-	-	-
Related Benefits	33,851	-	-	-
Total Personal Services	103,563	92,000	92,000	-
Travel	180	-	-	-
Operating Services	2,828	2,500	2,500	-
Telecommunications	-	-	-	-
Supplies	1,508	500	500	-
Total Operating Expenditures	4,516	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	108,078	96,000	96,000	-

Department Name: Diagnostic Medical Sonography - PG007559				
Salaries	70,368	125,000	125,000	-
Other Compensation	-			-
Related Benefits	34,170			-
Total Personal Services	104,538	125,000	125,000	-
Travel	501	4,000	4,000	-
Operating Services	1,390	7,000	7,000	-
Supplies	1,636	2,000	2,000	-
Total Operating Expenditures	3,526	13,000	13,000	-
Professional Services		1,500	1,500	-
Other Charges		500	500	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	2,000	2,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	108,064	140,000	140,000	-
Department Name: Distance Learning - PG005268				
Salaries	7,000	14,000	14,000	-
Other Compensation				-
Related Benefits	3,399			-
Total Personal Services	10,399	14,000	14,000	-
Travel		1,000	1,000	-
Operating Services		11,000	11,000	-
Telecommunications		10,000	10,000	-
Supplies		1,000	1,000	-
Total Operating Expenditures	-	23,000	23,000	-
Professional Services	733,747			-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	733,747	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	744,146	37,000	37,000	-
Department Name: Early Childhood Development - PG005275				
Salaries	58,778	45,000	45,000	-
Other Compensation	-			-
Related Benefits	28,542			-
Total Personal Services	87,319	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	87,319	45,600	45,600	-

Department Name: Health & Physical Education - PG005277				
Salaries				
Other Compensation	25,958	28,000	28,000	-
Related Benefits				-
Total Personal Services	25,958	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	25,958	28,000	28,000	-
Department Name: Liberal Arts - PG005273				
Salaries	1,279,103	1,160,000	1,160,000	-
Other Compensation	4,128	2,000	2,000	-
Related Benefits	621,116			-
Total Personal Services	1,904,347	1,162,000	1,162,000	-
Travel	1,253	2,000	2,000	-
Operating Services	2,494	2,500	2,500	-
Telecommunications	-	-	-	-
Supplies	804	1,500	11,500	10,000
Total Operating Expenditures	4,550	6,000	16,000	10,000
Professional Services	91,191			-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	91,191	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	2,000,089	1,168,000	1,178,000	10,000
Department Name: Nursing - PG005280				
Salaries	1,102,323	1,147,000	1,147,000	-
Other Compensation	-	-	-	-
Related Benefits	535,274			-
Total Personal Services	1,637,596	1,147,000	1,147,000	-
Travel	9,147	12,000	12,000	-
Operating Services	25,350	37,000	37,000	-
Telecommunications	-	-	-	-
Supplies	11,619	6,500	6,500	-
Total Operating Expenditures	46,115	55,500	55,500	-
Professional Services	100	1,000	1,000	-
Other Charges	274	1,000	1,000	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	374	2,000	2,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	1,684,085	1,204,500	1,204,500	-
Department Name: Public Protection & Safety - PG009414				
Salaries	30,311	95,000	95,000	-
Other Compensation	24,956			-
Related Benefits	14,719			-
Total Personal Services	69,986	95,000	95,000	-
Travel	-	1,000	1,000	-
Operating Services	-	500	500	-
Supplies	65	1,500	1,500	-
Total Operating Expenditures	65	3,000	3,000	-
Professional Services	77,497	100	100	-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	77,497	100	100	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	147,548	98,100	98,100	-

Department Name: Radiologic Technology - PG005284				
Salaries	171,415	215,000	215,000	-
Other Compensation	-	-	-	-
Related Benefits	83,237	-	-	-
Total Personal Services	254,652	215,000	215,000	-
Travel	7,948	12,500	12,500	-
Operating Services	3,580	8,400	8,400	-
Telecommunications	-	-	-	-
Supplies	2,243	2,500	2,500	-
Total Operating Expenditures	13,772	23,400	23,400	-
Professional Services	-	1,500	1,500	-
Other Charges	4,026	2,500	2,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	4,026	4,000	4,000	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	272,450	242,400	242,400	-
Department Name: Respiratory Care - PG005283				
Salaries	208,342	175,000	175,000	-
Other Compensation	-	-	-	-
Related Benefits	101,168	-	-	-
Total Personal Services	309,510	175,000	175,000	-
Travel	7,940	6,000	6,000	-
Operating Services	5,649	5,500	5,500	-
Telecommunications	-	-	-	-
Supplies	5,378	3,000	3,000	-
Total Operating Expenditures	18,967	14,500	14,500	-
Professional Services	5,250	-	-	-
Other Charges	66	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	5,316	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	333,794	189,500	189,500	-
Department Name: Sciences - PG005285				
Salaries	1,167,948	1,037,000	1,037,000	-
Other Compensation	2,108	8,000	8,000	-
Related Benefits	567,141	-	-	-
Total Personal Services	1,737,197	1,045,000	1,045,000	-
Travel	-	2,000	2,000	-
Operating Services	4,980	4,000	4,000	-
Telecommunications	-	-	-	-
Supplies	4,431	5,000	5,000	-
Total Operating Expenditures	9,411	11,000	11,000	-
Professional Services	15,982	1,000	1,000	-
Other Charges	215	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	16,197	1,000	1,000	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	1,762,805	1,057,000	1,057,000	-
Department Name: Summer Session - CC00813-CC00817				
Salaries	6,799	165,000	165,000	-
Other Compensation	-	-	-	-
Related Benefits	3,301	-	-	-
Total Personal Services	10,100	165,000	165,000	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	917	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	917	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	11,016	165,000	165,000	-

Department Name: Surgical Technology - PG008114				
Salaries	173,173	125,000	125,000	-
Other Compensation	-	-	-	-
Related Benefits	84,091	-	-	-
Total Personal Services	257,264	125,000	125,000	-
Travel	4,301	3,000	3,000	-
Operating Services	8,205	5,000	5,000	-
Supplies	10,615	12,500	12,500	-
Total Operating Expenditures	23,121	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	-	2,000	67,000	65,000
Total Acquisitions and Major Repairs	-	2,000	67,000	65,000
Department Total	280,384	151,000	216,000	65,000
Department Name: LSUE Academy - PG009673				
Salaries	102,139	84,500	84,500	-
Other Compensation	-	-	-	-
Related Benefits	49,597	-	-	-
Total Personal Services	151,736	84,500	84,500	-
Travel	1,203	1,000	1,000	-
Operating Services	838	4,000	4,000	-
Supplies	2,130	1,000	1,000	-
Total Operating Expenditures	4,171	6,000	6,000	-
Professional Services	-	-	-	-
Other Charges	3,173	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	3,173	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	159,079	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	4,948,117	4,768,500	4,768,500	-
Other Compensation	57,150	38,000	38,000	-
Related Benefits	2,402,742	2,298,025	2,298,025	-
Total Personal Services	7,408,009	7,104,525	7,104,525	-
Travel	37,417	47,100	47,100	-
Operating Services	62,805	94,650	94,650	-
Telecommunications	-	10,000	10,000	-
Supplies	45,437	40,250	50,250	10,000
Total Operating Expenditures	145,659	192,000	202,000	10,000
Professional Services	1,038,189	10,600	10,600	-
Other Charges	8,225	11,500	11,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,046,414	22,100	22,100	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	2,000	67,000	65,000
Total Acquisitions and Major Repairs	-	2,000	67,000	65,000
Department Total	8,600,082	7,320,625	7,395,625	75,000

Function of: Academic Support				
Department Name: Academic Affairs & Services - PG005269				
Salaries	164,155	157,000	157,000	-
Other Compensation	2,775			-
Related Benefits	79,712			-
Total Personal Services	246,641	157,000	157,000	-
Travel	949	2,500	2,500	-
Operating Services	1,860	2,500	2,500	-
Telecommunications	-	-	-	-
Supplies	51,498	1,000	1,000	-
Total Operating Expenditures	54,307	6,000	6,000	-
Professional Services	-	41,434	41,434	-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	41,434	41,434	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	300,949	204,434	204,434	-
Department Name: Faculty Professional Development - PG005272				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel	3,429	10,000	10,000	-
Operating Services				-
Supplies				-
Total Operating Expenditures	3,429	10,000	10,000	-
Professional Services				-
Other Charges	299			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	299	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	3,728	10,000	10,000	-
Department Name: Library Admin - PG005297				
Salaries	162,781	162,000	162,000	-
Other Compensation	-	3,000	3,000	-
Related Benefits	79,045			-
Total Personal Services	241,826	165,000	165,000	-
Travel	-	1,500	1,500	-
Operating Services	3,201	3,200	3,200	-
Telecommunications		-	-	-
Supplies	1,160	2,400	2,400	-
Total Operating Expenditures	4,361	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	246,187	172,200	172,200	-
Department Name: Library Books - PG005298				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services	121,490	113,000	113,000	-
Supplies				-
Total Operating Expenditures	121,490	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	121,490	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	326,936	319,000	319,000	-
Other Compensation	2,775	3,000	3,000	-
Related Benefits	158,756	153,732	153,732	-
Total Personal Services	488,468	475,732	475,732	-
Travel	4,378	14,000	14,000	-
Telecommunications	-	-	-	-
Operating Services	126,551	118,700	118,700	-
Supplies	52,658	3,400	3,400	-
Total Operating Expenditures	183,587	136,100	136,100	-
Professional Services	-	41,534	41,534	-
Other Charges	299	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	299	41,534	41,534	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	672,354	653,366	653,366	-
Function of: Student Services				
Department Name: Registrar & Admissions - PG005309				
Salaries	208,659	216,000	216,000	-
Other Compensation	2,781	2,500	2,500	-
Related Benefits	101,322			-
Total Personal Services	312,762	218,500	218,500	-
Travel	459	800	800	-
Operating Services	8,594	13,000	13,000	-
Telecommunications				-
Supplies	691	6,700	6,700	-
Total Operating Expenditures	9,744	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	322,507	239,000	239,000	-
Department Name: Student Affairs - PG007974				
Salaries	100,778	112,000	112,000	-
Other Compensation				-
Related Benefits	48,936			-
Total Personal Services	149,714	112,000	112,000	-
Travel	2,010	2,000	2,000	-
Operating Services	3,949	7,000	7,000	-
Supplies	4,730	3,000	3,000	-
Total Operating Expenditures	10,689	12,000	12,000	-
Professional Services	300			-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	300	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	160,703	124,000	124,000	-

Department Name: Student Aid - PG005308				
Salaries	223,685	202,000	202,000	-
Other Compensation	24,245	2,000	2,000	-
Related Benefits	108,618			-
Total Personal Services	356,548	204,000	204,000	-
Travel	-	1,000	1,000	-
Operating Services	6,183	3,000	3,000	-
Telecommunications	-	-	-	-
Supplies	8,167	7,500	7,500	-
Total Operating Expenditures	14,350	11,500	11,500	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	370,898	215,500	215,500	-
Department Name: Enrollment Management - PG005302				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Telecommunications	-	-	-	-
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: Student Success Center - PG005303				
Salaries	4,000	-	-	-
Other Compensation	2,178	-	-	-
Related Benefits	1,942	-	-	-
Total Personal Services	8,121	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	154	-	-	-
Total Operating Expenditures	154	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	8,274	-	-	-
Department Name: Integrated Learning Center - PG010073				
Salaries	231,173	258,000	258,000	-
Other Compensation	13,468	11,000	11,000	-
Related Benefits	112,255			-
Total Personal Services	356,896	269,000	269,000	-
Travel	-	2,000	2,000	-
Operating Services	56,501	6,000	6,000	-
Supplies	2,496	10,000	10,000	-
Total Operating Expenditures	58,997	18,000	18,000	-
Professional Services				-
Other Charges	2,442	1,000	1,000	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	2,442	1,000	1,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	418,335	288,000	288,000	-

Department Name: Recruiting and Outreach - PG010057				
Salaries	143,245	130,000	130,000	-
Other Compensation	6,083			-
Related Benefits	69,558			-
Total Personal Services	218,886	130,000	130,000	-
Travel	1,718	10,000	10,000	-
Operating Services	5,504	8,000	8,000	-
Supplies	52,001	15,000	15,000	-
Total Operating Expenditures	59,223	33,000	33,000	-
Professional Services		3,500	3,500	-
Other Charges	5,226	2,000	2,000	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	5,226	5,500	5,500	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	283,335	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	911,540	918,000	918,000	-
Other Compensation	48,755	15,500	15,500	-
Related Benefits	442,632	426,979	426,979	-
Total Personal Services	1,402,927	1,360,479	1,360,479	-
Travel	4,187	15,800	15,800	-
Operating Services	80,731	37,000	37,000	-
Telecommunications	-	-	-	-
Supplies	68,238	42,200	42,200	-
Total Operating Expenditures	153,157	95,000	95,000	-
Professional Services	300	3,500	3,500	-
Other Charges	7,667	3,000	3,000	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	7,967	6,500	6,500	-
General Acquisitions				-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	1,564,052	1,461,979	1,461,979	-
Function of: Institutional Services				
Department Name: Bengal ID Card Cost - PG005349				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services	(30,978)			-
Supplies	1,562	3,000	3,000	-
Total Operating Expenditures	(29,416)	3,000	3,000	-
Professional Services				-
Other Charges	304			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	304	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	(29,113)	3,000	3,000	-

Department Name: Business Affairs - PG005341				
Salaries	427,633	1,395,910	1,395,910	-
Other Compensation	9,381	5,000	5,000	-
Related Benefits	207,653			-
Total Personal Services	644,667	1,400,910	1,400,910	-
Travel	2,274	2,000	2,000	-
Operating Services	17,993	25,000	25,000	-
Telecommunications				-
Supplies	5,090	8,000	8,000	-
Total Operating Expenditures	25,358	35,000	35,000	-
Professional Services	2,348	5,000	5,000	-
Other Charges	46	2,500	2,500	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	2,394	7,500	7,500	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	672,419	1,443,410	1,443,410	-
Department Name: Casualty Insurance - PG005385				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services	9,767	46,999	46,999	-
Supplies				-
Total Operating Expenditures	9,767	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	9,767	46,999	46,999	-
Department Name: Chancellors Office - PG005311				
Salaries	260,767	265,000	265,000	-
Other Compensation				-
Related Benefits	126,625			-
Total Personal Services	387,391	265,000	265,000	-
Travel	12,095	15,000	15,000	-
Operating Services	32,117	25,000	25,000	-
Telecommunications				-
Supplies	2,152	1,500	1,500	-
Total Operating Expenditures	46,364	41,500	41,500	-
Professional Services	577			-
Other Charges	913	1,000	1,000	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	1,490	1,000	1,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	435,245	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	38,559	70,500	70,500	-
Other Compensation				-
Related Benefits	18,724			-
Total Personal Services	57,283	70,500	70,500	-
Travel	-	1,000	1,000	-
Operating Services	-	250	250	-
Telecommunications	-			-
Supplies	577	200	200	-
Total Operating Expenditures	577	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	57,859	71,950	71,950	-
Department Name: Institutional Development - PG005315				
Salaries	101,827	65,000	65,000	-
Other Compensation	-			-
Related Benefits	49,446			-
Total Personal Services	151,273	65,000	65,000	-
Travel	567	1,500	1,500	-
Operating Services	2,411	3,500	3,500	-
Telecommunications	-			-
Supplies		250	250	-
Total Operating Expenditures	2,978	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	154,251	70,500	70,500	-
Department Name: Institutional Effectiveness - PG005317				
Salaries	104,948	75,000	75,000	-
Other Compensation				-
Related Benefits	50,961			-
Total Personal Services	155,909	75,000	75,000	-
Travel	9,515	5,500	5,500	-
Operating Services	1,594	1,470	1,470	-
Supplies	18,008	6,636	6,636	-
Total Operating Expenditures	29,117	13,606	13,606	-
Professional Services		16,581	16,581	-
Other Charges	-			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	16,581	16,581	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	185,026	105,187	105,187	-
Department Name: Institutional Research - PG005316				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies	13,441	14,000	14,000	-
Total Operating Expenditures	13,441	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	13,441	14,000	14,000	-

Department Name: Motor Pool - PG005386				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services	4,143	15,000	15,000	-
Supplies	3,885			-
Total Operating Expenditures	8,027	15,000	15,000	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs		-	-	-
Department Total	8,027	15,000	15,000	-
Department Name: Office of Information Technology - PG005361				
Salaries	474,543	442,000	442,000	-
Other Compensation	14,048	10,500	10,500	-
Related Benefits	230,432			-
Total Personal Services	719,022	452,500	452,500	-
Travel	88	475	475	-
Operating Services	(6,169)	200,000	200,000	-
Telecommunications				-
Supplies	1,140,029	450,000	450,000	-
Total Operating Expenditures	1,133,947	650,475	650,475	-
Professional Services	1,485			-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	1,485	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	1,854,454	1,102,975	1,102,975	-
Department Name: Official Functions - PG005388				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel	221			-
Operating Services	2,506	2,000	2,000	-
Supplies	500	7,000	7,000	-
Total Operating Expenditures	3,227	9,000	9,000	-
Professional Services				-
Other Charges		-	-	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	3,227	9,000	9,000	-
Department Name: Public Affairs - PG005314				
Salaries	65,000	95,000	95,000	-
Other Compensation				-
Related Benefits	31,563			-
Total Personal Services	96,563	95,000	95,000	-
Travel	-	4,000	4,000	-
Operating Services	45,308	75,000	75,000	-
Telecommunications	-			-
Supplies	8,569	6,000	6,000	-
Total Operating Expenditures	53,877	85,000	85,000	-
Professional Services	349			-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	349	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	150,789	180,000	180,000	-

Department Name: Staff Recruitment - PG005318				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel		1,000	1,000	-
Operating Services		1,000	1,000	-
Supplies				-
Total Operating Expenditures	-	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	-	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		1,014	1,014	-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	1,014	1,014	-
Professional Services		750	750	-
Other Charges		3,500	3,500	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	4,250	4,250	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	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	20,747	45,000	45,000	-
Supplies				-
Total Operating Expenditures	20,747	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	20,747	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	127,757			-
Supplies				-
Total Operating Expenditures	127,757	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	127,757	744,322	744,322	-
Function of: Institutional Services Total				
Salaries	1,473,276	2,408,410	2,408,410	-
Other Compensation	23,429	15,500	15,500	-
Related Benefits	715,404	744,322	744,322	-
Total Personal Services	2,212,109	3,168,232	3,168,232	-
Travel	24,760	41,489	41,489	-
Operating Services	227,196	523,101	523,101	-
Telecommunications	-	-	-	-
Supplies	1,193,812	496,586	496,586	-
Total Operating Expenditures	1,445,768	1,061,176	1,061,176	-
Professional Services	4,759	22,331	22,331	-
Other Charges	1,263	7,250	7,250	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	6,022	29,581	29,581	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	3,663,899	4,258,989	4,258,989	-
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	586,918	550,000	708,797	158,797
Debt Services				-
Interagency Transfers				-
Total Other Charges	586,918	550,000	708,797	158,797
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs		-	-	-
Department Total	586,918	550,000	708,797	158,797
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	1,242	2,220	2,220	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	1,242	2,220	2,220	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs		-	-	-
Department Total	1,242	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	58,000	80,000	80,000	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	58,000	80,000	80,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs		-	-	-
Department Total	58,000	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		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	636,338	525,000	525,000	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	636,338	525,000	525,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	636,338	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	13,500	15,000	15,000	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	13,500	15,000	15,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	13,500	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	61,334	75,000	75,000	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	61,334	75,000	75,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	61,334	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	9,487	-	-	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	9,487	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	9,487	-	-	-

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	(1,200)	-	-	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	(1,200)	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	(1,200)	-	-	-
Function of: Scholarships Total				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges	1,371,620	1,254,720	1,413,517	158,797
Debt Services				-
Interagency Transfers				-
Total Other Charges	1,371,620	1,254,720	1,413,517	158,797
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	1,371,620	1,254,720	1,413,517	158,797
Department Name: Administration - PG005389				
Salaries	94,743	117,000	117,000	-
Other Compensation				-
Related Benefits	46,006			-
Total Personal Services	140,748	117,000	117,000	-
Travel	158	400	400	-
Operating Services	2,342	2,000	2,000	-
Telecommunications				-
Supplies	1,129	2,000	2,000	-
Total Operating Expenditures	3,629	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	144,378	121,400	121,400	-
Department Name: Buildings - PG005390				
Salaries	416,986	502,588	502,588	-
Other Compensation	5,444			-
Related Benefits	202,483			-
Total Personal Services	624,912	502,588	502,588	-
Travel	-			-
Operating Services	133,704	145,000	145,000	-
Telecommunications	-			-
Supplies	90,990	105,000	105,000	-
Total Operating Expenditures	224,694	250,000	250,000	-
Professional Services		10,000	10,000	-
Other Charges	773			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	773	10,000	10,000	-
General Acquisitions	1,407			-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	1,407	-	-	-
Department Total	851,786	762,588	762,588	-

Department Name: Building & Property Insurance - PG005396				-
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services	479,043	424,053	424,053	-
Supplies				-
Total Operating Expenditures	479,043	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	479,043	424,053	424,053	-
Department Name: Campus Security - PG005387				
Salaries	212,149	171,648	171,648	-
Other Compensation	1,645			-
Related Benefits	103,017			-
Total Personal Services	316,811	171,648	171,648	-
Travel	115			-
Operating Services	56,799	5,500	5,500	-
Telecommunications	-			-
Supplies	14,750	1,500	1,500	-
Total Operating Expenditures	71,664	7,000	7,000	-
Professional Services				-
Other Charges	357			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	357	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs		4,598	4,598	-
Total Acquisitions and Major Repairs	-	4,598	4,598	-
Department Total	388,833	183,246	183,246	-
Department Name: Grounds - PG005392				
Salaries	206,487	223,041	223,041	-
Other Compensation				-
Related Benefits	100,267			-
Total Personal Services	306,754	223,041	223,041	-
Travel				-
Operating Services	65,702	60,000	60,000	-
Supplies	58,105	60,000	60,000	-
Total Operating Expenditures	123,807	120,000	120,000	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs		25,000	25,000	-
Total Acquisitions and Major Repairs	-	25,000	25,000	-
Department Total	430,562	368,041	368,041	-
Department Name: Utilities - PG005394				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services	630,722	650,000	650,000	-
Supplies				-
Total Operating Expenditures	630,722	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	630,722	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	930,365	1,014,277	1,014,277	-
Other Compensation	7,089	-	-	-
Related Benefits	451,773	488,798	488,798	-
Total Personal Services	1,389,226	1,503,075	1,503,075	-
Travel	274	400	400	-
Operating Services	1,368,313	1,286,553	1,286,553	-
Telecommunications	-	-	-	-
Supplies	164,974	168,500	168,500	-
Total Operating Expenditures	1,533,560	1,455,453	1,455,453	-
Professional Services	-	10,000	10,000	-
Other Charges	1,130	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,130	10,000	10,000	-
General Acquisitions	1,407	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	29,598	29,598	-
Total Acquisitions and Major Repairs	1,407	29,598	29,598	-
Department Total	2,925,323	2,998,126	2,998,126	-
Grand Total				
Salaries	8,590,234	9,428,187	9,428,187	-
Other Compensation	139,198	72,000	72,000	-
Related Benefits	4,171,308	4,111,856	4,111,856	-
Total Personal Services	12,900,740	13,612,043	13,612,043	-
Travel	71,016	118,789	118,789	-
Operating Services	1,865,597	2,060,004	2,060,004	-
Telecommunications	-	10,000	10,000	-
Supplies	1,525,119	750,936	760,936	10,000
Total Operating Expenditures	3,461,731	2,939,729	2,949,729	10,000
Professional Services	1,043,247	87,965	87,965	-
Other Charges	1,390,204	1,276,470	1,435,267	158,797
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	2,433,452	1,364,435	1,523,232	158,797
General Acquisitions	1,407	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	31,598	96,598	65,000
Total Acquisitions and Major Repairs	1,407	31,598	96,598	65,000
Grand Total	18,797,330	17,947,805	18,181,602	233,797

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Function of: Instruction				
Department Name: Business Administration/Management-PG005260				
Salaries	265,384	144,000	144,000	-
Other Compensation	-	-	-	-
Related Benefits	128,867	-	-	-
Total Personal Services	394,251	144,000	144,000	-
Travel	3,234	1,000	1,000	-
Operating Services	3,659	5,000	5,000	-
Telecommunications	-	-	-	-
Supplies	3,601	1,500	1,500	-
Total Operating Expenditures	10,495	7,500	7,500	-
Professional Services	25,478	1,500	1,500	-
Other Charges	272	3,000	3,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	25,750	4,500	4,500	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	430,497	156,000	156,000	-
Department Name: Computer Information Technology - PG005263				
Salaries	74,352	90,000	90,000	-
Other Compensation	-	-	-	-
Related Benefits	36,104	-	-	-
Total Personal Services	110,456	90,000	90,000	-
Travel	976	500	500	-
Operating Services	3,323	1,000	1,000	-
Telecommunications	-	-	-	-
Supplies	671	500	500	-
Total Operating Expenditures	4,970	2,000	2,000	-
Professional Services	-	1,000	1,000	-
Other Charges	199	1,000	1,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	199	2,000	2,000	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	115,625	94,000	94,000	-
Department Name: Medical Billing & Coding - PG009692				
Salaries	160,971	55,000	55,000	-
Other Compensation	-	-	-	-
Related Benefits	78,165	-	-	-
Total Personal Services	239,136	55,000	55,000	-
Travel	735	1,000	1,000	-
Operating Services	509	1,000	1,000	-
Supplies	736	1,000	1,000	-
Total Operating Expenditures	1,980	3,000	3,000	-
Professional Services	88,027	500	500	-
Other Charges	-	1,500	1,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	88,027	2,000	2,000	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	329,143	60,000	60,000	-
Department Name: Continuing Education - PG005264				
Salaries	69,712	92,000	92,000	-
Other Compensation	-	-	-	-
Related Benefits	33,851	-	-	-
Total Personal Services	103,563	92,000	92,000	-
Travel	180	-	-	-
Operating Services	2,828	2,500	2,500	-
Telecommunications	-	-	-	-
Supplies	1,508	500	500	-
Total Operating Expenditures	4,516	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	108,078	96,000	96,000	-

Department Name: Diagnostic Medical Sonography - PG007559				
Salaries	70,368	125,000	125,000	-
Other Compensation	-			-
Related Benefits	34,170			-
Total Personal Services	104,538	125,000	125,000	-
Travel	501	4,000	4,000	-
Operating Services	1,390	7,000	7,000	-
Supplies	1,636	2,000	2,000	-
Total Operating Expenditures	3,526	13,000	13,000	-
Professional Services		1,500	1,500	-
Other Charges		500	500	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	2,000	2,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	108,064	140,000	140,000	-
Department Name: Distance Learning - PG005268				
Salaries	7,000	14,000	14,000	-
Other Compensation				-
Related Benefits	3,399			-
Total Personal Services	10,399	14,000	14,000	-
Travel		1,000	1,000	-
Operating Services		11,000	11,000	-
Telecommunications		10,000	10,000	-
Supplies		1,000	1,000	-
Total Operating Expenditures	-	23,000	23,000	-
Professional Services	733,747			-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	733,747	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	744,146	37,000	37,000	-
Department Name: Early Childhood Development - PG005275				
Salaries	58,778	45,000	45,000	-
Other Compensation	-			-
Related Benefits	28,542			-
Total Personal Services	87,319	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	87,319	45,600	45,600	-
Department Name: Health & Physical Education - PG005277				
Salaries				-
Other Compensation	25,958	28,000	28,000	-
Related Benefits				-
Total Personal Services	25,958	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	25,958	28,000	28,000	-

Department Name: Liberal Arts - PG005273				
Salaries	1,279,103	1,160,000	1,160,000	-
Other Compensation	4,128	2,000	2,000	-
Related Benefits	621,116	-	-	-
Total Personal Services	1,904,347	1,162,000	1,162,000	-
Travel	1,253	2,000	2,000	-
Operating Services	2,494	2,500	2,500	-
Telecommunications	-	-	-	-
Supplies	804	1,500	11,500	10,000
Total Operating Expenditures	4,550	6,000	16,000	10,000
Professional Services	91,191	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	91,191	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	2,000,089	1,168,000	1,178,000	10,000
Department Name: Nursing - PG005280				
Salaries	1,102,323	1,147,000	1,147,000	-
Other Compensation	-	-	-	-
Related Benefits	535,274	-	-	-
Total Personal Services	1,637,596	1,147,000	1,147,000	-
Travel	9,147	12,000	12,000	-
Operating Services	25,350	37,000	37,000	-
Telecommunications	-	-	-	-
Supplies	11,619	6,500	6,500	-
Total Operating Expenditures	46,115	55,500	55,500	-
Professional Services	100	1,000	1,000	-
Other Charges	274	1,000	1,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	374	2,000	2,000	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	1,684,085	1,204,500	1,204,500	-
Department Name: Public Protection & Safety - PG009414				
Salaries	30,311	95,000	95,000	-
Other Compensation	24,956	-	-	-
Related Benefits	14,719	-	-	-
Total Personal Services	69,986	95,000	95,000	-
Travel	-	1,000	1,000	-
Operating Services	-	500	500	-
Supplies	65	1,500	1,500	-
Total Operating Expenditures	65	3,000	3,000	-
Professional Services	77,497	100	100	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	77,497	100	100	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	147,548	98,100	98,100	-
Department Name: Radiologic Technology - PG005284				
Salaries	171,415	215,000	215,000	-
Other Compensation	-	-	-	-
Related Benefits	83,237	-	-	-
Total Personal Services	254,652	215,000	215,000	-
Travel	7,948	12,500	12,500	-
Operating Services	3,580	8,400	8,400	-
Telecommunications	-	-	-	-
Supplies	2,243	2,500	2,500	-
Total Operating Expenditures	13,772	23,400	23,400	-
Professional Services	-	1,500	1,500	-
Other Charges	4,026	2,500	2,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	4,026	4,000	4,000	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	272,450	242,400	242,400	-

Department Name: Respiratory Care - PG005283				
Salaries	208,342	175,000	175,000	-
Other Compensation	-	-	-	-
Related Benefits	101,168	-	-	-
Total Personal Services	309,510	175,000	175,000	-
Travel	7,940	6,000	6,000	-
Operating Services	5,649	5,500	5,500	-
Telecommunications	-	-	-	-
Supplies	5,378	3,000	3,000	-
Total Operating Expenditures	18,967	14,500	14,500	-
Professional Services	5,250	-	-	-
Other Charges	66	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	5,316	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	333,794	189,500	189,500	-
Department Name: Sciences - PG005285				
Salaries	1,167,948	1,037,000	1,037,000	-
Other Compensation	2,108	8,000	8,000	-
Related Benefits	567,141	-	-	-
Total Personal Services	1,737,197	1,045,000	1,045,000	-
Travel	-	2,000	2,000	-
Operating Services	4,980	4,000	4,000	-
Telecommunications	-	-	-	-
Supplies	4,431	5,000	5,000	-
Total Operating Expenditures	9,411	11,000	11,000	-
Professional Services	15,982	1,000	1,000	-
Other Charges	215	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	16,197	1,000	1,000	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	1,762,805	1,057,000	1,057,000	-
Department Name: Summer Session - CC00813-CC00817				
Salaries	6,799	165,000	165,000	-
Other Compensation	-	-	-	-
Related Benefits	3,301	-	-	-
Total Personal Services	10,100	165,000	165,000	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	917	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	917	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	11,016	165,000	165,000	-
Department Name: Surgical Technology - PG008114				
Salaries	173,173	125,000	125,000	-
Other Compensation	-	-	-	-
Related Benefits	84,091	-	-	-
Total Personal Services	257,264	125,000	125,000	-
Travel	4,301	3,000	3,000	-
Operating Services	8,205	5,000	5,000	-
Supplies	10,615	12,500	12,500	-
Total Operating Expenditures	23,121	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	-	2,000	67,000	65,000
Total Acquisitions and Major Repairs	-	2,000	67,000	65,000
Department Total	280,384	151,000	216,000	65,000

Department Name: LSUE Academy - PG009673				
Salaries	102,139	84,500	84,500	-
Other Compensation				-
Related Benefits	49,597			-
Total Personal Services	151,736	84,500	84,500	-
Travel	1,203	1,000	1,000	-
Operating Services	838	4,000	4,000	-
Supplies	2,130	1,000	1,000	-
Total Operating Expenditures	4,171	6,000	6,000	-
Professional Services	-			-
Other Charges	3,173			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	3,173	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	159,079	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	4,948,117	4,768,500	4,768,500	-
Other Compensation	57,150	38,000	38,000	-
Related Benefits	2,402,742	2,298,025	2,298,025	-
Total Personal Services	7,408,009	7,104,525	7,104,525	-
Travel	37,417	47,100	47,100	-
Operating Services	62,805	94,650	94,650	-
Telecommunications	-	10,000	10,000	-
Supplies	45,437	40,250	50,250	10,000
Total Operating Expenditures	145,659	192,000	202,000	10,000
Professional Services	1,038,189	10,600	10,600	-
Other Charges	8,225	11,500	11,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,046,414	22,100	22,100	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	2,000	67,000	65,000
Total Acquisitions and Major Repairs	-	2,000	67,000	65,000
Department Total	8,600,082	7,320,625	7,395,625	75,000

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Function of: Academic Support				
Department Name: Academic Affairs & Services - PG005269				
Salaries	164,155	157,000	157,000	-
Other Compensation	2,775			-
Related Benefits	79,712			-
Total Personal Services	246,641	157,000	157,000	-
Travel	949	2,500	2,500	-
Operating Services	1,860	2,500	2,500	-
Telecommunications	-	-	-	-
Supplies	51,498	1,000	1,000	-
Total Operating Expenditures	54,307	6,000	6,000	-
Professional Services	-	41,434	41,434	-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	41,434	41,434	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	300,949	204,434	204,434	-
Department Name: Faculty Professional Development - PG005272				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel	3,429	10,000	10,000	-
Operating Services				-
Supplies				-
Total Operating Expenditures	3,429	10,000	10,000	-
Professional Services				-
Other Charges	299			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	299	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	3,728	10,000	10,000	-
Department Name: Library Admin - PG005297				
Salaries	162,781	162,000	162,000	-
Other Compensation	-	3,000	3,000	-
Related Benefits	79,045			-
Total Personal Services	241,826	165,000	165,000	-
Travel	-	1,500	1,500	-
Operating Services	3,201	3,200	3,200	-
Telecommunications		-	-	-
Supplies	1,160	2,400	2,400	-
Total Operating Expenditures	4,361	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	246,187	172,200	172,200	-

Department Name: Library Books - PG005298				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services	121,490	113,000	113,000	-
Supplies				-
Total Operating Expenditures	121,490	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	121,490	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	326,936	319,000	319,000	-
Other Compensation	2,775	3,000	3,000	-
Related Benefits	158,756	153,732	153,732	-
Total Personal Services	488,468	475,732	475,732	-
Travel	4,378	14,000	14,000	-
Telecommunications	-	-	-	-
Operating Services	126,551	118,700	118,700	-
Supplies	52,658	3,400	3,400	-
Total Operating Expenditures	183,587	136,100	136,100	-
Professional Services	-	41,534	41,534	-
Other Charges	299	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	299	41,534	41,534	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	672,354	653,366	653,366	-

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Function of: Student Services				
Department Name: Registrar & Admissions - PG005309				
Salaries	208,659	216,000	216,000	
Other Compensation	2,781	2,500	2,500	-
Related Benefits	101,322			-
Total Personal Services	312,762	218,500	218,500	-
Travel	459	800	800	-
Operating Services	8,594	13,000	13,000	-
Telecommunications				-
Supplies	691	6,700	6,700	-
Total Operating Expenditures	9,744	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	322,507	239,000	239,000	-
Department Name: Student Affairs - PG007974				
Salaries	100,778	112,000	112,000	-
Other Compensation				-
Related Benefits	48,936			-
Total Personal Services	149,714	112,000	112,000	-
Travel	2,010	2,000	2,000	-
Operating Services	3,949	7,000	7,000	-
Supplies	4,730	3,000	3,000	-
Total Operating Expenditures	10,689	12,000	12,000	-
Professional Services	300			-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	300	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	160,703	124,000	124,000	-
Department Name: Student Aid - PG005308				
Salaries	223,685	202,000	202,000	-
Other Compensation	24,245	2,000	2,000	-
Related Benefits	108,618			-
Total Personal Services	356,548	204,000	204,000	-
Travel	-	1,000	1,000	-
Operating Services	6,183	3,000	3,000	-
Telecommunications				-
Supplies	8,167	7,500	7,500	-
Total Operating Expenditures	14,350	11,500	11,500	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	370,898	215,500	215,500	-
Department Name: Enrollment Management - PG005302				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Telecommunications	-	-	-	-
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: Student Success Center - PG005303				
Salaries	4,000	-	-	-
Other Compensation	2,178	-	-	-
Related Benefits	1,942	-	-	-
Total Personal Services	8,121	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	154	-	-	-
Total Operating Expenditures	154	-	-	-
Professional Services				
Other Charges		-	-	-
Debt Services				
Interagency Transfers				
Total Other Charges	-	-	-	-
General Acquisitions				
Library Acquisitions				
Major Repairs				
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	8,274	-	-	-
Department Name: Integrated Learning Center - PG010073				
Salaries	231,173	258,000	258,000	-
Other Compensation	13,468	11,000	11,000	-
Related Benefits	112,255			-
Total Personal Services	356,896	269,000	269,000	-
Travel		2,000	2,000	-
Operating Services	56,501	6,000	6,000	-
Supplies	2,496	10,000	10,000	-
Total Operating Expenditures	58,997	18,000	18,000	-
Professional Services				
Other Charges	2,442	1,000	1,000	-
Debt Services				
Interagency Transfers				
Total Other Charges	2,442	1,000	1,000	-
General Acquisitions				
Library Acquisitions				
Major Repairs				
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	418,335	288,000	288,000	-
Department Name: Recruiting and Outreach - PG010057				
Salaries	143,245	130,000	130,000	-
Other Compensation	6,083			-
Related Benefits	69,558			-
Total Personal Services	218,886	130,000	130,000	-
Travel	1,718	10,000	10,000	-
Operating Services	5,504	8,000	8,000	-
Supplies	52,001	15,000	15,000	-
Total Operating Expenditures	59,223	33,000	33,000	-
Professional Services		3,500	3,500	-
Other Charges	5,226	2,000	2,000	-
Debt Services				
Interagency Transfers				
Total Other Charges	5,226	5,500	5,500	-
General Acquisitions				
Library Acquisitions				
Major Repairs				
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	283,335	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	911,540	918,000	918,000	-
Other Compensation	48,755	15,500	15,500	-
Related Benefits	442,632	426,979	426,979	-
Total Personal Services	1,402,927	1,360,479	1,360,479	-
Travel	4,187	15,800	15,800	-
Operating Services	80,731	37,000	37,000	-
Telecommunications	-	-	-	-
Supplies	68,238	42,200	42,200	-
Total Operating Expenditures	153,157	95,000	95,000	-
Professional Services	300	3,500	3,500	-
Other Charges	7,667	3,000	3,000	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	7,967	6,500	6,500	-
General Acquisitions				-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	1,564,052	1,461,979	1,461,979	-

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Function of: Institutional Services				
Department Name: Bengal ID Card Cost - PG005349				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services	(30,978)			-
Supplies	1,562	3,000	3,000	-
Total Operating Expenditures	(29,416)	3,000	3,000	-
Professional Services				-
Other Charges	304			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	304	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	(29,113)	3,000	3,000	-
Department Name: Business Affairs - PG005341				
Salaries	427,633	1,395,910	1,395,910	-
Other Compensation	9,381	5,000	5,000	-
Related Benefits	207,653			-
Total Personal Services	644,667	1,400,910	1,400,910	-
Travel	2,274	2,000	2,000	-
Operating Services	17,993	25,000	25,000	-
Telecommunications				-
Supplies	5,090	8,000	8,000	-
Total Operating Expenditures	25,358	35,000	35,000	-
Professional Services	2,348	5,000	5,000	-
Other Charges	46	2,500	2,500	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	2,394	7,500	7,500	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	672,419	1,443,410	1,443,410	-
Department Name: Casualty Insurance - PG005385				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services	9,767	46,999	46,999	-
Supplies				-
Total Operating Expenditures	9,767	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	9,767	46,999	46,999	-
Department Name: Chancellors Office - PG005311				
Salaries	260,767	265,000	265,000	-
Other Compensation				-
Related Benefits	126,625			-
Total Personal Services	387,391	265,000	265,000	-
Travel	12,095	15,000	15,000	-
Operating Services	32,117	25,000	25,000	-
Telecommunications				-
Supplies	2,152	1,500	1,500	-
Total Operating Expenditures	46,364	41,500	41,500	-
Professional Services	577			-
Other Charges	913	1,000	1,000	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	1,490	1,000	1,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	435,245	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	38,559	70,500	70,500
Other Compensation			-
Related Benefits	18,724		-
Total Personal Services	57,283	70,500	70,500
Travel	-	1,000	1,000
Operating Services	-	250	250
Telecommunications			-
Supplies	577	200	200
Total Operating Expenditures	577	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	57,859	71,950	71,950
Department Name: Institutional Development - PG005315			
Salaries	101,827	65,000	65,000
Other Compensation			-
Related Benefits	49,446		-
Total Personal Services	151,273	65,000	65,000
Travel	567	1,500	1,500
Operating Services	2,411	3,500	3,500
Telecommunications			-
Supplies		250	250
Total Operating Expenditures	2,978	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	154,251	70,500	70,500
Department Name: Institutional Effectiveness - PG005317			
Salaries	104,948	75,000	75,000
Other Compensation			-
Related Benefits	50,961		-
Total Personal Services	155,909	75,000	75,000
Travel	9,515	5,500	5,500
Operating Services	1,594	1,470	1,470
Supplies	18,008	6,636	6,636
Total Operating Expenditures	29,117	13,606	13,606
Professional Services		16,581	16,581
Other Charges			-
Debt Services			-
Interagency Transfers			-
Total Other Charges	-	16,581	16,581
General Acquisitions			-
Library Acquisitions			-
Major Repairs			-
Total Acquisitions and Major Repairs	-	-	-
Department Total	185,026	105,187	105,187

Department Name: Institutional Research - PG005316				-
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services		-	-	-
Supplies	13,441	14,000	14,000	-
Total Operating Expenditures	13,441	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	13,441	14,000	14,000	-
Department Name: Motor Pool - PG005386				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services	4,143	15,000	15,000	-
Supplies	3,885			-
Total Operating Expenditures	8,027	15,000	15,000	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	8,027	15,000	15,000	-
Department Name: Office of Information Technology - PG005361				
Salaries	474,543	442,000	442,000	-
Other Compensation	14,048	10,500	10,500	-
Related Benefits	230,432			-
Total Personal Services	719,022	452,500	452,500	-
Travel	88	475	475	-
Operating Services	(6,169)	200,000	200,000	-
Telecommunications				-
Supplies	1,140,029	450,000	450,000	-
Total Operating Expenditures	1,133,947	650,475	650,475	-
Professional Services	1,485			-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	1,485	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	1,854,454	1,102,975	1,102,975	-
Department Name: Official Functions - PG005388				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel	221			-
Operating Services	2,506	2,000	2,000	-
Supplies	500	7,000	7,000	-
Total Operating Expenditures	3,227	9,000	9,000	-
Professional Services				-
Other Charges		-	-	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	3,227	9,000	9,000	-

Department Name: Public Affairs - PG005314				
Salaries	65,000	95,000	95,000	-
Other Compensation				-
Related Benefits	31,563			-
Total Personal Services	96,563	95,000	95,000	-
Travel	-	4,000	4,000	-
Operating Services	45,308	75,000	75,000	-
Telecommunications	-			-
Supplies	8,569	6,000	6,000	-
Total Operating Expenditures	53,877	85,000	85,000	-
Professional Services	349			-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	349	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	150,789	180,000	180,000	-
Department Name: Staff Recruitment - PG005318				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel		1,000	1,000	-
Operating Services		1,000	1,000	-
Supplies				-
Total Operating Expenditures	-	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	-	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		1,014	1,014	-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	1,014	1,014	-
Professional Services		750	750	-
Other Charges		3,500	3,500	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	4,250	4,250	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	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	20,747	45,000	45,000	-
Supplies				-
Total Operating Expenditures	20,747	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	20,747	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	127,757			-
Supplies				-
Total Operating Expenditures	127,757	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	127,757	744,322	744,322	-
Function of: Institutional Services Total				
Salaries	1,473,276	2,408,410	2,408,410	-
Other Compensation	23,429	15,500	15,500	-
Related Benefits	715,404	744,322	744,322	-
Total Personal Services	2,212,109	3,168,232	3,168,232	-
Travel	24,760	41,489	41,489	-
Operating Services	227,196	523,101	523,101	-
Telecommunications	-	-	-	-
Supplies	1,193,812	496,586	496,586	-
Total Operating Expenditures	1,445,768	1,061,176	1,061,176	-
Professional Services	4,759	22,331	22,331	-
Other Charges	1,263	7,250	7,250	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	6,022	29,581	29,581	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	3,663,899	4,258,989	4,258,989	-

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
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	586,918	550,000	708,797	158,797
Debt Services				-
Interagency Transfers				-
Total Other Charges	586,918	550,000	708,797	158,797
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	586,918	550,000	708,797	158,797
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	1,242	2,220	2,220	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	1,242	2,220	2,220	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	1,242	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	58,000	80,000	80,000	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	58,000	80,000	80,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	58,000	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		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	636,338	525,000	525,000	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	636,338	525,000	525,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	636,338	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	13,500	15,000	15,000	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	13,500	15,000	15,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	13,500	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	61,334	75,000	75,000	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	61,334	75,000	75,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	61,334	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	9,487	-	-	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	9,487	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	9,487	-	-	-
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	(1,200)	-	-	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	(1,200)	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	(1,200)	-	-	-
Function of: Scholarships Total				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges	1,371,620	1,254,720	1,413,517	158,797
Debt Services				-
Interagency Transfers				-
Total Other Charges	1,371,620	1,254,720	1,413,517	158,797
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	1,371,620	1,254,720	1,413,517	158,797

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
Function of: OP&M				
Department Name: Administration - PG005389				
Salaries	94,743	117,000	117,000	-
Other Compensation				-
Related Benefits	46,006			-
Total Personal Services	140,748	117,000	117,000	-
Travel	158	400	400	-
Operating Services	2,342	2,000	2,000	-
Telecommunications				-
Supplies	1,129	2,000	2,000	-
Total Operating Expenditures	3,629	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	144,378	121,400	121,400	-
Department Name: Buildings - PG005390				
Salaries	416,986	502,588	502,588	-
Other Compensation	5,444			-
Related Benefits	202,483			-
Total Personal Services	624,912	502,588	502,588	-
Travel	-			-
Operating Services	133,704	145,000	145,000	-
Telecommunications	-			-
Supplies	90,990	105,000	105,000	-
Total Operating Expenditures	224,694	250,000	250,000	-
Professional Services		10,000	10,000	-
Other Charges	773			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	773	10,000	10,000	-
General Acquisitions	1,407			-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	1,407	-	-	-
Department Total	851,786	762,588	762,588	-
Department Name: Building & Property Insurance - PG005396				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services	479,043	424,053	424,053	-
Supplies				-
Total Operating Expenditures	479,043	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	479,043	424,053	424,053	-
Department Name: Campus Security - PG005387				
Salaries	212,149	171,648	171,648	-
Other Compensation	1,645			-
Related Benefits	103,017			-
Total Personal Services	316,811	171,648	171,648	-
Travel	115			-
Operating Services	56,799	5,500	5,500	-
Telecommunications	-			-
Supplies	14,750	1,500	1,500	-
Total Operating Expenditures	71,664	7,000	7,000	-
Professional Services				-
Other Charges	357			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	357	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs		4,598	4,598	-
Total Acquisitions and Major Repairs	-	4,598	4,598	-
Department Total	388,833	183,246	183,246	-
Department Name: Grounds - PG005392				
Salaries	206,487	223,041	223,041	-

Other Compensation				-
Related Benefits	100,267			-
Total Personal Services	306,754	223,041	223,041	-
Travel				-
Operating Services	65,702	60,000	60,000	-
Supplies	58,105	60,000	60,000	-
Total Operating Expenditures	123,807	120,000	120,000	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs		25,000	25,000	-
Total Acquisitions and Major Repairs	-	25,000	25,000	-
Department Total	430,562	368,041	368,041	-
Department Name: Utilities - PG005394				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services	630,722	650,000	650,000	-
Supplies				-
Total Operating Expenditures	630,722	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	630,722	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	930,365	1,014,277	1,014,277	-
Other Compensation	7,089	-	-	-
Related Benefits	451,773	488,798	488,798	-
Total Personal Services	1,389,226	1,503,075	1,503,075	-
Travel	274	400	400	-
Operating Services	1,368,313	1,286,553	1,286,553	-
Telecommunications	-	-	-	-
Supplies	164,974	168,500	168,500	-
Total Operating Expenditures	1,533,560	1,455,453	1,455,453	-
Professional Services	-	10,000	10,000	-
Other Charges	1,130	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,130	10,000	10,000	-
General Acquisitions	1,407	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	29,598	29,598	-
Total Acquisitions and Major Repairs	1,407	29,598	29,598	-
Department Total	2,925,323	2,998,126	2,998,126	-

Board of Regents

Form BOR-7

Institution:

LSU of Eunice

Report on Special Funds

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/24	
Revenues in FY 2024-25	
Total Revenues Available for FY 2024-25	0
Less Funds Expended in FY 2024-25	
Projected Revenue Available for FY 2025-26	
Less Previous Commitments	
Estimated Amount Available for FY 2025-26 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 6/30/24	\$389,603
Revenues in FY 2024-25	\$96,970
Total Revenues Available for FY 2024-25	486,573
Less Funds Expended in FY 2024-25	3,923
Projected Revenue Available for FY 2025-26	90,000
Less Previous Commitments	
Estimated Amount Available for FY 2025-26 Projects & Operations	572,650
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 6/30/24	\$96,238
Revenues in FY 2024-25	\$286,954
Total Revenues Available for FY 2024-25	383,192
Less Funds Expended in FY 2024-25	254,355
Projected Revenue Available for FY 2025-26	270,000
Less Previous Commitments	0
Estimated Amount Available for FY 2025-26 Projects & Operations	398,837
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

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

Institution:

LSU of Eunice

IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/24	
Revenues in FY 2024-25	
Total Revenues Available for FY 2024-25	0
Less Funds Expended in FY 2024-25	
Projected Revenue Available for FY 2025-26	
Less Previous Commitments	
Estimated Amount Available for FY 2025-26 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 6/30/24	\$318,119
Revenues in FY 2024-25	\$169,213
Total Revenues Available for FY 2024-25	487,332
Less Funds Expended in FY 2024-25	107,617
Projected Revenue Available for FY 2025-26	205,000
Less Previous Commitments	0
Estimated Amount Available for FY 2025-26 Projects & Operations	584,715
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 Eunice

	Cafeterias 2024-25	Cafeterias 2025-26	Post Office 2024-25	Post Office 2025-26	Married Student Housing 2024-25	Married Student Housing 2025-26	Bookstore 2024-25	Bookstore 2025-26
Revenues							\$1,727,436	\$1,462,889
Expenditures								
Salaries							\$69,128	\$90,000
Other Compensation							\$23,182	\$15,000
Related Benefits							\$433	\$41,274
Total Personal Services	0	0	0	0	0	0	92,743	146,274
Travel								\$2,500
Operating Services							\$65,449	\$95,000
Supplies							\$1,607,987	\$1,217,615
Merchandise for Resale								
Professional Services								
Other Charges							-\$651	\$1,500
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	1,765,528	1,462,889
Revenues in Excess of Expenditures	0	0	0	0	0	0	-38,092	0

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

Institution: LSU Eunice

	Student Center 2024-25	Student Center 2025-26	Total Dormitories 2024-25	Total Dormitories 2025-26	Other 2024-25	Other 2025-26	Student Housing 2024-25	Student Housing 2025-26
Revenues							1,183,099.05	1,139,125.00
Expenditures								
Salaries							\$126,108	85,000.00
Other Compensation							\$23,365	40,000.00
Related Benefits							\$0	39,125.00
Total Personal Services	0	0	0	0	0	0	149,473	164,125.00
Travel							\$635	5,000.00
Operating Services							\$803,787	835,000.00
Supplies							\$112,632	65,000.00
Merchandise for Resale								
Professional Services							\$3,000	
Other Charges							\$39,947	35,000.00
Capital Outlay							\$0	35,000.00
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	1,109,474	1,139,125.00
Revenues in Excess of Expenditures	0	0	0	0	0	0	73,625	-

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

Institution: LSU Eunice

	Student Media 2024-25	Student Media 2025-26	Union 2024-25	Union 2025-26	Other 2024-25	Other 2025-26	Grand Total 2024-25	Grand Total 2025-26
Revenues	8,178	8,000	425,045	225,832			3,343,758	2,835,846
Expenditures								
Salaries								
Other Compensation		\$6,000	\$6,824	\$20,000				
Related Benefits								
Total Personal Services	0	6,000	6,824	20,000	0	0	0	0
Travel			\$59	\$7,500				
Operating Services			\$5,488	\$90,332				
Supplies		\$2,000	\$16,480	\$20,000				
Merchandise for Resale								
Professional Services			\$1,802	\$15,000				
Other Charges			\$12,907	\$3,000				
Capital Outlay			\$23,598					
Debt Service								
Interagency Transfers								
Total Expenditures	0	8,000	67,158	155,832	0	0	0	0
Revenues in Excess of Expenditures	8,178	0	357,887	70,000	0	0	3,343,758	2,835,846

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 2024-2025 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		\$8,720,148	\$7,084,383	\$7,084,383		1-1
Non-Resident Fees		\$376,821	\$500,000	\$500,000		1-2
Academic Excellence Fees		\$423,033	\$575,000	\$575,000		1-3
Operational Fee		\$137,486	\$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	healthcare programs, software applications, safety &	\$1,222,564	\$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	\$3,375	\$5,000	\$5,000		5-3
Exam, Diploma & Transcript Fees	Approved by President; used for graduation expenses	\$51,078	\$55,000	\$55,000		6-1
Application Fees	Approved by Board of Supervisors; used to pay salaries and office supplies	\$128,413	\$60,000	\$60,000		
Late Registration Fees	Approved by President; used for operating costs associated with late registration\	\$6,350	\$7,500	\$7,500		
Online Course Fees	Approved by President; used to pay for advising, access to library resources, technical assistance	\$356,100	\$550,000	\$550,000		
Deferment Fees	Approved by Chancellor; used to fund general university costs	\$0	\$0	\$0		
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	\$11,425,368	\$10,571,883	\$10,571,883		

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

OPERATING BUDGET FEE EXPENDITURES	FY 2024-25			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	Non-Resident Fees	Academic Excellence	General Registration Fee	Non-Resident Fees	Academic Excellence Fee	General Registration Fee	Non-Resident Fees	Academic Excellence Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$3,985,040	\$172,204	\$193,323	\$3,721,507	\$262,656	\$302,054	\$3,673,653	\$259,278	\$298,170
Other Compensation	\$64,574	\$2,790	\$3,133	\$28,420	\$2,006	\$2,307	\$28,054	\$1,980	\$2,277
Related Benefits	\$1,935,085	\$83,620	\$93,875	\$1,623,038	\$114,550	\$131,733	\$1,602,167	\$113,077	\$130,039
TOTAL SALARIES	\$5,984,699	\$258,614	\$290,331	\$5,372,965	\$379,212	\$436,094	\$5,303,874	\$374,335	\$430,486
OPERATING EXPENSES:									
Travel	\$32,945	\$1,424	\$1,598	\$46,889	\$3,309	\$3,806	\$46,286	\$3,267	\$3,757
Operating Services	\$865,457	\$37,399	\$41,985	\$817,075	\$57,667	\$66,317	\$806,568	\$56,926	\$65,465
Supplies	\$707,508	\$30,573	\$34,323	\$296,411	\$20,920	\$24,058	\$296,495	\$20,926	\$24,065
TOTAL OPERATING EXPENSES	\$1,605,910	\$69,396	\$77,906	\$1,160,375	\$81,896	\$94,181	\$1,149,349	\$81,119	\$93,287
PROFESSIONAL SERVICES	\$483,966	\$20,913	\$23,478	\$34,722	\$2,451	\$2,818	\$34,275	\$2,419	\$2,782
OTHER CHARGES:									
Other Charges	\$644,921	\$27,869	\$31,286	\$503,850	\$35,561	\$40,895	\$559,246	\$39,470	\$45,391
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$644,921	\$27,869	\$31,286	\$503,850	\$35,561	\$40,895	\$559,246	\$39,470	\$45,391
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$653	\$28	\$32	\$12,472	\$880	\$1,012	\$37,639	\$2,657	\$3,054
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$653	\$28	\$32	\$12,472	\$880	\$1,012	\$37,639	\$2,657	\$3,054
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$8,720,149	\$376,820	\$423,033	\$7,084,384	\$500,000	\$575,000	\$7,084,383	\$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 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
	Operational Fee	Student Excellence F	Lab Fees	Operational Fee	Student Excellence Fe	Lab Fees	Operational Fee	Student Excellence Fe	Lab Fees
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$62,830	\$558,702	\$1,542	\$97,183	\$814,233	\$2,625	\$95,933	\$803,762	\$2,592
Other Compensation	\$1,018	\$9,053	\$25	\$742	\$6,218	\$20	\$733	\$6,138	\$20
Related Benefits	\$30,509	\$271,299	\$749	\$42,384	\$355,106	\$1,146	\$41,837	\$350,540	\$1,131
TOTAL SALARIES	\$94,357	\$839,054	\$2,316	\$140,309	\$1,175,557	\$3,791	\$138,503	\$1,160,440	\$3,743
OPERATING EXPENSES:									
Travel	\$519	\$4,619	\$13	\$1,224	\$10,259	\$33	\$1,209	\$10,127	\$33
Operating Services	\$13,645	\$121,337	\$335	\$21,337	\$178,768	\$577	\$21,063	\$176,470	\$569
Supplies	\$11,155	\$99,193	\$274	\$7,740	\$64,852	\$209	\$7,743	\$64,871	\$209
TOTAL OPERATING EXPENSES	\$25,319	\$225,149	\$622	\$30,301	\$253,879	\$819	\$30,015	\$251,468	\$811
PROFESSIONAL SERVICES	\$7,630	\$67,852	\$187	\$907	\$7,597	\$25	\$895	\$7,499	\$24
OTHER CHARGES:									
Other Charges	\$10,168	\$90,418	\$294	\$13,157	\$110,238	\$356	\$14,604	\$122,358	\$395
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$10,168	\$90,418	\$294	\$13,157	\$110,238	\$356	\$14,604	\$122,358	\$395
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$10	\$92	\$0	\$326	\$2,729	\$9	\$983	\$8,235	\$27
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$10	\$92	\$0	\$326	\$2,729	\$9	\$983	\$8,235	\$27
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$137,484	\$1,222,565	\$3,419	\$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 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 & Transcr	Application Fees	Late Registration Fees	Diploma & Transcrip	Application Fees	Late Registration Fees	Diploma & Transcrip	Application Fees	Late Registration Fees
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$23,342	\$58,684	\$2,903	\$28,891	\$31,519	\$3,940	\$28,520	\$31,114	\$3,889
Other Compensation	\$378	\$951	\$47	\$221	\$241	\$30	\$218	\$238	\$30
Related Benefits	\$11,335	\$28,496	\$1,409	\$12,601	\$13,746	\$1,718	\$12,439	\$13,569	\$1,696
TOTAL SALARIES	\$35,055	\$88,131	\$4,359	\$41,713	\$45,506	\$5,688	\$41,177	\$44,921	\$5,615
OPERATING EXPENSES:									
Travel	\$193	\$485	\$24	\$364	\$397	\$50	\$359	\$392	\$49
Operating Services	\$5,069	\$12,745	\$630	\$6,343	\$6,920	\$865	\$6,262	\$6,831	\$854
Supplies	\$4,144	\$10,419	\$515	\$2,301	\$2,510	\$314	\$2,302	\$2,511	\$314
TOTAL OPERATING EXPENSES	\$9,406	\$23,649	\$1,169	\$9,008	\$9,827	\$1,229	\$8,923	\$9,734	\$1,217
PROFESSIONAL SERVICES	\$2,835	\$7,127	\$352	\$270	\$294	\$37	\$266	\$290	\$36
OTHER CHARGES:									
Other Charges	\$3,778	\$9,497	\$470	\$3,912	\$4,267	\$533	\$4,342	\$4,736	\$592
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$3,778	\$9,497	\$470	\$3,912	\$4,267	\$533	\$4,342	\$4,736	\$592
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$4	\$10	\$0	\$97	\$106	\$13	\$292	\$319	\$40
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$4	\$10	\$0	\$97	\$106	\$13	\$292	\$319	\$40
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$51,078	\$128,414	\$6,350	\$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 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
	Online Course Fee	Testing Fee		Online Course Fee	Deferment Fees		Online Course Fee	Deferment Fees	
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$162,736	\$15,915		\$275,087	\$0		\$285,207		
Other Compensation	\$2,637	\$258		\$2,321	\$0		\$2,178		
Related Benefits	\$79,022	\$7,729		\$132,569	\$0		\$124,385		
TOTAL SALARIES	\$244,395	\$23,902	\$0	\$409,977	\$0	\$0	\$411,770	\$0	\$0
OPERATING EXPENSES:									
Travel	\$1,345	\$132		\$3,830	\$0		\$3,593		
Operating Services	\$35,342	\$3,457		\$66,739	\$0		\$62,618		
Supplies	\$28,892	\$2,826		\$24,211	\$0		\$23,019		
TOTAL OPERATING EXPENSES	\$65,579	\$6,415	\$0	\$94,780	\$0	\$0	\$89,230	\$0	\$0
PROFESSIONAL SERVICES	\$19,763	\$1,933	\$0	\$1,522	\$0	\$0	\$2,661		
OTHER CHARGES:									
Other Charges	\$26,336	\$2,576		\$41,154	\$0		\$43,417		
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$26,336	\$2,576	\$0	\$41,154	\$0	\$0	\$43,417	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$27	\$3		\$2,567	\$0		\$2,922		
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$27	\$3	\$0	\$2,567	\$0	\$0	\$2,922	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$356,100	\$34,829	\$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 LSU Eunice

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	\$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	\$0		
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 2025-2026 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	\$6,561,782	\$10,628,383	\$246,170	\$17,436,335
DEBT SERVICE	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$745,267	\$0	\$0	\$745,267
TOTAL OTHER CHARGES	\$7,307,049	\$10,628,383	\$246,170	\$18,181,602
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	\$7,307,049	\$10,628,383	\$246,170	\$18,181,602

LSU - Eunice

FISCAL YEAR 2025-2026 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	\$3,417,530	\$5,450,185	\$172,319	\$9,040,034
OTHER COMPENSATION	\$25,863	\$43,200	\$0	\$69,063
RELATED BENEFITS	\$1,476,990	\$2,393,263	\$73,851	\$3,944,104
TOTAL PERSONAL SERVICES	\$4,920,383	\$7,886,648	\$246,170	\$13,053,201
TRAVEL	\$42,670	\$71,273	\$0	\$113,943
OPERATING SERVICES	\$743,552	\$1,242,002	\$0	\$1,985,554
SUPPLIES	\$273,330	\$456,562	\$0	\$729,892
TOTAL OPERATING EXPENSES	\$1,059,552	\$1,769,837	\$0	\$2,829,389
PROFESSIONAL SERVICES	\$31,597	\$52,779	\$0	\$84,376
OTHER CHARGES				
OTHER CHARGES	\$515,552	\$861,160	\$0	\$1,376,712
DEBT SERVICE	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$745,267	\$0	\$0	\$745,267
TOTAL OTHER CHARGES	\$1,260,819	\$861,160	\$0	\$2,121,979
ACQUISITIONS & MAJOR REPAIRS				
ACQUISITIONS	\$34,698	\$57,959	\$0	\$92,657
MAJOR REPAIRS	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$34,698	\$57,959	\$0	\$92,657
TOTAL EXPENDITURES & FUNDING	\$7,307,049	\$10,628,383	\$246,170	\$18,181,602

LSU - Eunice

FISCAL YEAR 2025-2026 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	\$3,417,530	\$5,450,185	\$172,319	\$9,040,034
OTHER COMPENSATION	\$25,863	\$43,200	\$0	\$69,063
RELATED BENEFITS	\$1,476,990	\$2,393,263	\$73,851	\$3,944,104
TOTAL PERSONAL SERVICES	\$4,920,383	\$7,886,648	\$246,170	\$13,053,201
TRAVEL	\$42,670	\$71,273	\$0	\$113,943
OPERATING SERVICES	\$743,552	\$1,242,002	\$0	\$1,985,554
SUPPLIES	\$273,330	\$456,562	\$0	\$729,892
TOTAL OPERATING EXPENSES	\$1,059,552	\$1,769,837	\$0	\$2,829,389
PROFESSIONAL SERVICES	\$31,597	\$52,779	\$0	\$84,376
OTHER CHARGES				
OTHER CHARGES	(\$6,046,230)	(\$9,767,223)	(\$246,170)	(\$16,059,623)
DEBT SERVICE	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	(\$6,046,230)	(\$9,767,223)	(\$246,170)	(\$16,059,623)
ACQUISITIONS & MAJOR REPAIRS				
ACQUISITIONS	\$34,698	\$57,959	\$0	\$92,657
MAJOR REPAIRS	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$34,698	\$57,959	\$0	\$92,657
TOTAL EXPENDITURES & FUNDING	\$0	\$0	\$0	\$0

**Louisiana State University
Shreveport**



**Operating Budget
Fiscal Year 2025-2026**

**Board of Regents
Form BOR-1
Revenue/Expenditure Data**

Institution: Louisiana State University - Shreveport

Revenue/Expenditure	Actual 2024-2025	Budgeted* 2024-2025	Budgeted 2025-2026	Over/(Under) Budgeted 2024-25	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$13,166,197	\$13,166,197	\$12,874,110	(\$292,087)	(2.22%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$591,566	\$611,211	\$2,622,508	\$2,011,297	329.07%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$591,566	\$611,211	\$622,508	\$11,297	1.85%
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%
HIED Campus Revitalization Fund	\$0	\$0	\$0	\$0	0.00%
Criminal Justice and First Responder Fund	\$0	\$0	\$2,000,000	\$2,000,000	100.00%
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	\$13,757,763	\$13,777,408	\$15,496,618	\$1,719,210	12.48%
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	\$27,960,514	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$14,419,667	\$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	\$56,137,944	\$69,771,805	\$71,491,015	\$1,719,210	2.46%
Expenditures by Function:					
Instruction	\$19,339,397	\$24,366,616	\$24,296,767	(\$69,849)	(0.29%)
Research	\$143,411	\$165,000	\$165,000	\$0	0.00%
Public Service	\$73,701	\$5,899	\$66,991	\$61,092	1,035.63%
Academic Support**	\$4,641,564	\$6,314,274	\$6,702,344	\$388,070	6.15%
Student Services	\$2,995,260	\$4,055,124	\$4,656,043	\$600,919	14.82%
Institutional Services	\$21,484,742	\$23,257,538	\$24,846,014	\$1,588,476	6.83%
Scholarships/Fellowships	\$1,745,385	\$1,707,500	\$1,707,500	\$0	0.00%
Plant Operations/Maintenance	\$5,714,484	\$9,899,854	\$9,050,356	(\$849,498)	(8.58%)
Total E&G Expenditures	\$56,137,944	\$69,771,805	\$71,491,015	\$1,719,210	2.46%
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	\$56,137,944	\$69,771,805	\$71,491,015	\$1,719,210	2.46%
Expenditures by Object:					
Salaries	\$28,245,090	\$33,870,462	\$35,543,804	\$1,673,342	4.94%
Other Compensation	\$808,990	\$712,500	\$705,000	(\$7,500)	(1.05%)
Related Benefits	\$11,554,973	\$11,252,896	\$12,051,216	\$798,320	7.09%
Total Personal Services	\$40,609,053	\$45,835,858	\$48,300,020	\$2,464,162	5.38%
Travel	\$460,904	\$282,491	\$322,491	\$40,000	14.16%
Operating Services	\$6,747,069	\$11,737,663	\$11,852,270	\$114,607	0.98%
Supplies	\$2,673,353	\$3,729,054	\$3,775,626	\$46,572	1.25%
Total Operating Expenses	\$9,881,326	\$15,749,208	\$15,950,387	\$201,179	1.28%
Professional Services	\$2,805,511	\$2,047,023	\$2,023,823	(\$23,200)	(1.13%)
Other Charges	\$2,348,687	\$2,439,803	\$2,458,348	\$18,545	0.76%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Total Other Charges	\$5,154,198	\$4,486,826	\$4,482,171	(\$4,655)	(0.10%)
General Acquisitions	\$493,367	\$3,699,913	\$2,758,437	(\$941,476)	(25.45%)
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$493,367	\$3,699,913	\$2,758,437	(\$941,476)	(25.45%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$56,137,944	\$69,771,805	\$71,491,015	\$1,719,210	2.46%

* 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:	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER /UNDER 2024-2025
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	\$27,960,514	\$0	\$0	\$0
Total Other Interagency Transfers	\$27,960,514	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$9,388,574	\$51,946,897	\$51,946,897	\$0
Non-Resident Fees	\$35,626	\$105,000	\$105,000	\$0
Academic Excellence Fee	\$2,283,593	\$2,080,000	\$2,080,000	\$0
Operational Fee	\$968,345	\$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	\$287,618	\$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	\$452,792	\$468,000	\$468,000	\$0
Total Student Fees:	\$13,416,549	\$55,709,897	\$55,709,897	\$0
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$371,807	\$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	\$631,311	\$34,500	\$34,500	\$0
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$14,419,667	\$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	\$42,380,181	\$55,994,397	\$55,994,397	\$0

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

Institution: Louisiana State University - Shreveport

Source:	BUDGETED 2024-2025						BUDGETED 2025-2026					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$13,166,197	100.00%	\$0	0.00%	\$13,166,197	11.45%	\$12,874,110	100.00%	\$0	0.00%	\$12,874,110	10.05%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$611,211	100.00%	\$0	0.00%	\$611,211	0.53%	\$2,622,508	100.00%	\$0	0.00%	\$2,622,508	2.05%
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)	\$611,211	100.00%	\$0	0.00%	\$611,211	0.53%	\$622,508	100.00%	\$0	0.00%	\$622,508	0.49%
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%
Parl-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%
HIED Campus Revitalization Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Criminal Justice and First Responder Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,000,000	100.00%	\$0	0.00%	\$2,000,000	100.00%
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	\$13,777,408	100.00%	\$0	0.00%	\$13,777,408	11.98%	\$15,496,618	100.00%	\$0	0.00%	\$15,496,618	12.10%
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:	\$51,946,897	72.20%	\$20,000,000	27.80%	\$71,946,897	62.56%	\$51,946,897	63.39%	\$30,000,000	36.61%	\$81,946,897	63.96%
Non-Resident Fees:	\$105,000	100.00%	\$0	0.00%	\$105,000	0.09%	\$105,000	100.00%	\$0	0.00%	\$105,000	0.08%
Academic Excellence Fee:	\$2,080,000	100.00%	\$0	0.00%	\$2,080,000	1.81%	\$2,080,000	100.00%	\$0	0.00%	\$2,080,000	1.62%
Operational Fee:	\$850,000	100.00%	\$0	0.00%	\$850,000	0.74%	\$850,000	100.00%	\$0	0.00%	\$850,000	0.66%
Student Athletic Fees	\$0	0.00%	\$2,297,444	100.00%	\$2,297,444	100.00%	\$0	0.00%	\$2,487,513	100.00%	\$2,487,513	100.00%
Other Total	\$728,000	9.37%	\$7,040,000	90.63%	\$7,768,000	6.78%	\$728,000	8.37%	\$7,965,000	91.63%	\$8,693,000	6.79%
Total Student Fees:	\$55,709,897	65.50%	\$29,337,444	34.50%	\$85,047,341	73.96%	\$55,709,897	57.93%	\$40,452,513	42.07%	\$96,162,410	75.06%
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	0.22%	\$250,000	100.00%	\$0	0.00%	\$250,000	0.20%
State Grants and Contracts	\$0	0.00%	\$1,200,000	100.00%	\$1,200,000	1.04%	\$0	0.00%	\$1,200,000	100.00%	\$1,200,000	0.94%
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	0.09%	\$0	0.00%	\$138,750	100.00%	\$138,750	0.11%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$3,848,065	100.00%	\$3,848,065	3.35%	\$0	0.00%	\$3,236,098	100.00%	\$3,236,098	2.53%
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%	\$2,550,000	100.00%	\$2,550,000	2.22%	\$0	0.00%	\$1,400,000	100.00%	\$1,400,000	1.09%
Other Self-Generated Funds	\$34,500	1.90%	\$1,780,000	98.10%	\$1,814,500	1.58%	\$34,500	1.62%	\$2,100,000	98.38%	\$2,134,500	1.67%
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	59.05%	\$38,824,259	40.95%	\$94,818,656	82.45%	\$55,994,397	53.57%	\$48,527,361	46.43%	\$104,521,758	81.58%
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%	\$6,100,000	100.00%	\$6,100,000	5.30%	\$0	0.00%	\$7,300,000	100.00%	\$7,300,000	5.70%
Other	\$0	0.00%	\$300,000	100.00%	\$300,000	0.26%	\$0	0.00%	\$800,000	100.00%	\$800,000	0.62%
Total Federal Funds	\$0	0.00%	\$6,400,000	100.00%	\$6,400,000	5.57%	\$0	0.00%	\$8,100,000	100.00%	\$8,100,000	6.32%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$69,771,805	60.67%	\$45,224,259	39.33%	\$114,996,064	100.00%	\$71,491,015	55.80%	\$56,627,361	44.20%	\$128,118,376	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 - Shreveport

Source:	ACTUAL 2024-2025						BUDGETED 2025-2026					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$13,166,197	100.00%	\$0	0.00%	\$13,166,197	11.57%	\$12,874,110	100.00%	\$0	0.00%	\$12,874,110	10.05%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$591,566	100.00%	\$0	0.00%	\$591,566	100.00%	\$2,622,508	100.00%	\$0	0.00%	\$2,622,508	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)	\$591,566	100.00%	\$0	0.00%	\$591,566	0.52%	\$622,508	100.00%	\$0	0.00%	\$622,508	0.49%
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%
Parl-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%
HIED Campus Revitalization Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Criminal Justice and First Responder Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,000,000	100.00%	\$0	0.00%	\$2,000,000	100.00%
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	\$13,757,763	100.00%	\$0	0.00%	\$13,757,763	12.09%	\$15,496,618	100.00%	\$0	0.00%	\$15,496,618	12.10%
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	\$27,960,514	100.00%	-\$27,960,514	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$27,960,514	100.00%	-\$27,960,514	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:	\$9,388,574	13.47%	\$60,291,610	86.53%	\$69,680,183	61.21%	\$51,946,897	63.39%	\$30,000,000	36.61%	\$81,946,897	63.96%
Non-Resident Fees:	\$35,626	100.00%	\$0	0.00%	\$35,626	0.03%	\$105,000	100.00%	\$0	0.00%	\$105,000	0.08%
Academic Excellence Fee:	\$2,283,593	100.00%	\$0	0.00%	\$2,283,593	2.01%	\$2,080,000	100.00%	\$0	0.00%	\$2,080,000	1.62%
Operational Fee:	\$968,345	100.00%	\$0	0.00%	\$968,345	0.85%	\$850,000	100.00%	\$0	0.00%	\$850,000	0.68%
Student Athletic Fees	\$0	0.00%	\$2,841,549	100.00%	\$2,841,549	100.00%	\$0	0.00%	\$2,487,513	100.00%	\$2,487,513	100.00%
Other Total	\$740,411	12.71%	\$5,084,427	87.29%	\$5,824,837	5.12%	\$728,000	8.37%	\$7,965,000	91.63%	\$8,693,000	6.79%
Total Student Fees:	\$13,416,549	16.43%	\$68,217,585	83.57%	\$81,634,135	71.71%	\$55,709,897	57.93%	\$40,452,513	42.07%	\$96,162,410	75.06%
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	\$371,807	20.14%	\$1,474,687	79.86%	\$1,846,494	1.62%	\$250,000	100.00%	\$0	0.00%	\$250,000	0.20%
State Grants and Contracts	\$0	0.00%	\$1,081,101	100.00%	\$1,081,101	0.95%	\$0	0.00%	\$1,200,000	100.00%	\$1,200,000	0.94%
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%	\$59,505	100.00%	\$59,505	0.05%	\$0	0.00%	\$138,750	100.00%	\$138,750	0.11%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$3,332,363	100.00%	\$3,332,363	2.93%	\$0	0.00%	\$3,236,098	100.00%	\$3,236,098	2.53%
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%	\$1,269,548	100.00%	\$1,269,548	1.12%	\$0	0.00%	\$1,400,000	100.00%	\$1,400,000	1.09%
Other Self-Generated Funds	\$631,311	23.47%	\$2,058,278	76.53%	\$2,689,589	2.36%	\$34,500	1.62%	\$2,100,000	98.38%	\$2,134,500	1.67%
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	\$14,419,667	15.69%	\$77,493,066	84.31%	\$91,912,733	80.74%	\$55,994,397	53.57%	\$48,527,361	46.43%	\$104,521,758	81.58%
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:												
Peil	\$0	0.00%	\$7,295,558	100.00%	\$7,295,558	6.41%	\$0	0.00%	\$7,300,000	100.00%	\$7,300,000	5.70%
Other	\$0	0.00%	\$874,920	100.00%	\$874,920	0.77%	\$0	0.00%	\$800,000	100.00%	\$800,000	0.62%
Total Federal Funds	\$0	0.00%	\$8,170,478	100.00%	\$8,170,478	7.18%	\$0	0.00%	\$8,100,000	100.00%	\$8,100,000	6.32%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$56,137,944	49.31%	\$57,703,030	50.69%	\$113,840,974	100.00%	\$71,491,015	55.80%	\$56,627,361	44.20%	\$128,118,376	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: Louisiana State University - Shreveport

Function: Instruction	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$16,266,430	\$20,787,603	\$20,685,582	(\$102,021)
Other Compensation	\$398,787	\$321,000	\$343,500	\$22,500
Related Benefits	\$65,745	\$0	\$0	\$0
Total Personal Services	\$16,730,962	\$21,108,603	\$21,029,082	(\$79,521)
Travel	\$63,601	\$9,000	\$9,000	\$0
Operating Services	\$241,665	\$1,657,163	\$1,662,163	\$5,000
Supplies	\$204,680	\$240,100	\$242,272	\$2,172
Total Operating Expenses	\$509,946	\$1,906,263	\$1,913,435	\$7,172
Professional Services	\$1,931,876	\$950,300	\$950,300	\$0
Other Charges	\$42,202	\$13,950	\$13,950	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,974,079	\$964,250	\$964,250	\$0
General Acquisitions	\$124,411	\$387,500	\$390,000	\$2,500
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$124,411	\$387,500	\$390,000	\$2,500
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$19,339,397	\$24,366,616	\$24,296,767	(\$69,849)
Function: Research	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$22,190	\$0	\$0	\$0
Other Compensation	\$8,264	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$30,453	\$0	\$0	\$0
Travel	\$34,269	\$0	\$0	\$0
Operating Services	\$1,901	\$165,000	\$165,000	\$0
Supplies	\$30,211	\$0	\$0	\$0
Total Operating Expenses	\$66,381	\$165,000	\$165,000	\$0
Professional Services	\$3,765	\$0	\$0	\$0
Other Charges	\$22,346	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$26,111	\$0	\$0	\$0
General Acquisitions	\$20,466	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$20,466	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$143,411	\$165,000	\$165,000	\$0
Function: Public Service	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$31,363	\$5,899	\$28,991	\$23,092
Other Compensation	\$13,964	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$45,327	\$5,899	\$28,991	\$23,092
Travel	\$4,732	\$0	\$0	\$0
Operating Services	\$2,730	\$0	\$22,500	\$22,500
Supplies	\$9,085	\$0	\$10,000	\$10,000
Total Operating Expenses	\$16,546	\$0	\$32,500	\$32,500
Professional Services	\$160	\$0	\$0	\$0
Other Charges	\$8,672	\$0	\$5,500	\$5,500
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$8,832	\$0	\$5,500	\$5,500
General Acquisitions	\$2,996	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$2,996	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$73,701	\$5,899	\$66,991	\$61,092

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University - Shreveport

Function: Academic Support Includes Libraries	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$3,547,285	\$3,660,999	\$4,051,269	\$390,270
Other Compensation	\$123,272	\$155,000	\$125,000	(\$30,000)
Related Benefits	\$26,302	\$0	\$0	\$0
Total Personal Services	\$3,696,859	\$3,815,999	\$4,176,269	\$360,270
Travel	\$133,741	\$130,000	\$139,500	\$9,500
Operating Services	\$425,245	\$974,775	\$973,125	(\$1,650)
Supplies	\$183,790	\$1,228,700	\$1,237,100	\$8,400
Total Operating Expenses	\$742,775	\$2,333,475	\$2,349,725	\$16,250
Professional Services	\$68,838	\$25,000	\$33,800	\$8,800
Other Charges	\$46,156	\$66,800	\$69,550	\$2,750
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$114,994	\$91,800	\$103,350	\$11,550
General Acquisitions	\$86,936	\$73,000	\$73,000	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$86,936	\$73,000	\$73,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$4,641,564	\$6,314,274	\$6,702,344	\$388,070
Function: Student Services	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$2,025,924	\$2,176,224	\$2,777,143	\$600,919
Other Compensation	\$186,324	\$146,500	\$146,500	\$0
Related Benefits	\$6,347	\$0	\$0	\$0
Total Personal Services	\$2,218,595	\$2,322,724	\$2,923,643	\$600,919
Travel	\$43,693	\$41,400	\$51,400	\$10,000
Operating Services	\$112,964	\$445,342	\$445,342	\$0
Supplies	\$353,766	\$636,421	\$629,421	(\$7,000)
Total Operating Expenses	\$510,423	\$1,123,163	\$1,126,163	\$3,000
Professional Services	\$215,485	\$491,237	\$488,237	(\$3,000)
Other Charges	\$25,771	\$110,000	\$110,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$241,256	\$601,237	\$598,237	(\$3,000)
General Acquisitions	\$24,986	\$8,000	\$8,000	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$24,986	\$8,000	\$8,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$2,995,260	\$4,055,124	\$4,656,043	\$600,919
Function: Institutional Support	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$4,957,078	\$5,497,758	\$6,047,329	\$549,571
Other Compensation	\$78,380	\$87,500	\$87,500	\$0
Related Benefits	\$11,455,580	\$11,252,896	\$12,051,216	\$798,320
Total Personal Services	\$16,491,037	\$16,838,154	\$18,186,045	\$1,347,891
Travel	\$180,288	\$101,091	\$121,591	\$20,500
Operating Services	\$2,478,589	\$4,111,921	\$4,317,711	\$205,790
Supplies	\$1,506,070	\$1,048,833	\$1,081,833	\$33,000
Total Operating Expenses	\$4,164,947	\$5,261,845	\$5,521,135	\$259,290
Professional Services	\$376,369	\$333,486	\$304,486	(\$29,000)
Other Charges	\$274,192	\$536,553	\$546,848	\$10,295
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$650,562	\$870,039	\$851,334	(\$18,705)
General Acquisitions	\$178,196	\$287,500	\$287,500	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$178,196	\$287,500	\$287,500	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$21,484,742	\$23,257,538	\$24,846,014	\$1,588,476

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

Institution: Louisiana State University - Shreveport

Function: Scholarships And Fellowships	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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	\$1,745,385	\$1,707,500	\$1,707,500	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,745,385	\$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	\$1,745,385	\$1,707,500	\$1,707,500	\$0
Function: Operation And Maintenance	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$1,394,821	\$1,741,979	\$1,953,490	\$211,511
Other Compensation	\$0	\$2,500	\$2,500	\$0
Related Benefits	\$1,000	\$0	\$0	\$0
Total Personal Services	\$1,395,821	\$1,744,479	\$1,955,990	\$211,511
Travel	\$580	\$1,000	\$1,000	\$0
Operating Services	\$3,483,975	\$4,383,462	\$4,266,429	(\$117,033)
Supplies	\$385,753	\$575,000	\$575,000	\$0
Total Operating Expenses	\$3,870,308	\$4,959,462	\$4,842,429	(\$117,033)
Professional Services	\$209,017	\$247,000	\$247,000	\$0
Other Charges	\$183,963	\$5,000	\$5,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$392,980	\$252,000	\$252,000	\$0
General Acquisitions	\$55,375	\$2,943,913	\$1,999,937	(\$943,976)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$55,375	\$2,943,913	\$1,999,937	(\$943,976)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$5,714,484	\$9,899,854	\$9,050,356	(\$849,498)
Total E&G Expenditures	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$28,245,090	\$33,870,462	\$35,543,804	\$1,673,342
Other Compensation	\$808,990	\$712,500	\$705,000	(\$7,500)
Related Benefits	\$11,554,973	\$11,252,896	\$12,051,216	\$798,320
Total Personal Services	\$40,609,053	\$45,835,858	\$48,300,020	\$2,464,162
Travel	\$460,904	\$282,491	\$322,491	\$40,000
Operating Services	\$6,747,069	\$11,737,663	\$11,852,270	\$114,607
Supplies	\$2,673,353	\$3,729,054	\$3,775,626	\$46,572
Total Operating Expenses	\$9,881,326	\$15,749,208	\$15,950,387	\$201,179
Professional Services	\$2,805,511	\$2,047,023	\$2,023,823	(\$23,200)
Other Charges	\$2,348,687	\$2,439,803	\$2,458,348	\$18,545
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$5,154,198	\$4,486,826	\$4,482,171	(\$4,655)
General Acquisitions	\$493,367	\$3,699,913	\$2,758,437	(\$941,476)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$493,367	\$3,699,913	\$2,758,437	(\$941,476)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$56,137,944	\$69,771,805	\$71,491,015	\$1,719,210

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

Institution:

Louisiana State University - Shreveport

Hospitals	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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
Athletics	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$28,245,090	\$33,870,462	\$35,543,804	\$1,673,342
Other Compensation	\$808,990	\$712,500	\$705,000	(\$7,500)
Related Benefits	\$11,554,973	\$11,252,896	\$12,051,216	\$798,320
Total Personal Services	\$40,609,053	\$45,835,858	\$48,300,020	\$2,464,162
Travel	\$460,904	\$282,491	\$322,491	\$40,000
Operating Services	\$6,747,069	\$11,737,663	\$11,852,270	\$114,607
Supplies	\$2,673,353	\$3,729,054	\$3,775,626	\$46,572
Total Operating Expenses	\$9,881,326	\$15,749,208	\$15,950,387	\$201,179
Professional Services	\$2,805,511	\$2,047,023	\$2,023,823	(\$23,200)
Other Charges	\$2,348,687	\$2,439,803	\$2,458,348	\$18,545
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$5,154,198	\$4,486,826	\$4,482,171	(\$4,655)
General Acquisitions	\$493,367	\$3,699,913	\$2,758,437	(\$941,476)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$493,367	\$3,699,913	\$2,758,437	(\$941,476)
Unallotted	\$0	\$0	\$0	\$0
Total	\$56,137,944	\$69,771,805	\$71,491,015	\$1,719,210

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 2024-25	Number Awarded		Average Value Per Year	Budgeted 2025-26
				In-State	Out of State		
Academic							
Athletic	131	\$4,742	\$621,174	131		\$4,570	\$598,700
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).	651	2681.082888	\$1,745,385	621	0	2,750	1,707,500
Total Scholarships	782	\$3,026	2,366,559	752	0	\$3,067	2,306,200

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)	2	\$3,814	\$7,628	4			
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)	21	\$1,541	\$32,354	30		\$3,000	\$90,000
Louisiana National Guard (29:36.1)	123	\$2,797	\$344,086	138		\$5,000	\$690,000
Hardship Waivers (17:3351)							
Others (List - Use continuation sheet if necessary.)	407	\$5,571	\$2,267,231	155	220	11,280	4,230,000

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

	Number Awarded	Average Value Per Year	Actual 2024-25	Number Awarded		Average Value Per Year	Budgeted 2025-26
				In-State	Out of State		
Other Tuition & Fee Exemptions							
Faculty/Staff	58	\$1,585	\$91,942	50		\$3,000	\$150,000
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)	429	\$1,352	\$579,855	443	0	\$2,402	\$1,064,000
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships	165	\$6,088	\$1,004,439	145		\$10,000	\$1,450,000
Other (List - Use continuation sheet if necessary.)	265	\$5,739	\$1,520,716	0	227	\$9,943	\$2,257,061
Total Fee Exemptions				965	447	\$7,033	9,931,061
Total Scholarships and Fee Exemptions	1470	\$3,978	5,848,250	1,717	447	\$5,655	12,237,261
Detailed List of Other	2252	\$3,648	\$8,214,809				
Other Scholarships							
LSU Board of Supervisors	0	\$0	\$0	1		\$6,000	\$6,000
Child of Deceased Faculty Member	1	\$7,347	\$7,347	1		\$7,500	\$7,500
Louisiana Scholarship Housing Stipend	10	\$1,020	\$10,200	6		\$1,200	\$7,200
Transfer Scholarship	139	\$1,741	\$242,000	115		\$1,700	\$195,500
Debate Scholarship	3	\$1,000	\$3,000	9		\$900	\$8,100
LaPrep Scholarship	1	\$1,000	\$1,000	10		\$1,000	\$10,000
Shreveport Scholarship	197	\$2,851	\$561,600	199		\$2,800	\$557,200
Red River Scholarship	104	\$3,392	\$352,800	100		\$3,500	\$350,000
Louisiana Scholarship	39	\$7,397	\$288,469	35		\$8,000	\$280,000
Orientation Scholarship	19	\$1,179	\$22,400	20		\$1,500	\$30,000
Purple and Gold Scholarship	135	\$1,874	\$253,000	115		\$2,000	\$230,000
ProPell	3	\$1,190	\$3,569	10		\$2,600	\$26,000
Total Other Scholarships	651	\$ 2,681.08	\$1,745,385	621	0	\$2,750	\$1,707,500

Other Legislatively Established Tuition & Fee Exemptions							
Veterans Affairs 35 (29:288)	187	\$3,056	\$571,546	155		\$6,000	\$930,000
Athletic Non-Resident	220	\$7,708	\$1,695,685		220	\$15,000	\$3,300,000
Total Other Legislatively Established Tuition & Fee Exemptions	407	\$5,571	\$2,267,231	155	220	\$11,280	\$4,230,000
Other Tuition & Fee Exemptions Other List							
Military Friendly (Barksdale AFB)	195	\$379	\$73,938	220		\$700	\$154,000
Codofil - Education	54	\$3,126	\$168,789	53		\$5,000	\$265,000
Louisiana Veterans	49	\$1,876	\$91,914	50		\$3,500	\$175,000
LSU Health Science Center - Shreveport Employee	121	\$1,897	\$229,477	100		\$4,000	\$400,000
LSU A&M	7	\$2,098	\$14,687	20		\$3,500	\$70,000
Saber Health Group	3	\$350	\$1,050				
Total Other Tuition & Fee Exemptions Other List	429	\$1,352	\$579,855	443	0	\$2,402	\$1,064,000
Non-Resident Tuition & Fee Exemptions Other List							
Non-Resident Tuition Exemption	265	\$5,739	\$1,520,716		230	\$10,000	\$2,300,000
Veterans Affairs Non-Resident	0	\$0	\$0		5	\$3,500	\$17,500
Total Non-Resident Tuition and Fee Exemption Other List	265	\$5,739	\$1,520,716	0	235	\$9,862	\$2,317,500

Board of Regents

Form BOR-6

Institution:

Louisiana State University - Shreveport

Schedule of Professional Services

DESCRIPTION	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26
Accounting & Auditing	\$11,381	\$0	\$0
Management Consulting	\$305,051	\$321,800	\$321,800
Engineering & Architectural	\$128,138	\$108,500	\$108,500
Legal	\$80,851	\$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	\$2,280,091	\$1,581,723	\$1,558,523
Total Professional Services	\$2,805,511	\$2,047,023	\$2,023,823

Revenue Category:		Fiscal Year 2024-2025 Actual						
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Program Sales	Other Activities	Total
	Ticket Sales	\$0	\$9,204	\$19,539	\$2,202		\$0	\$30,946
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*						\$2,841,549	\$2,841,549
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	\$23,034	\$5,525	\$28,559
	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	\$9,204	\$19,539	\$2,202	\$23,034	\$2,847,074	\$2,901,054

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

Expense Category:	Fiscal Year 2024-2025 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	\$328,336	\$0	\$151,109	\$152,786	\$74,944	\$154,466	\$40	\$0	\$861,681
Fringe Benefits	\$114,544	\$0	\$51,619	\$45,426	\$27,904	\$46,784	\$0	\$0	\$286,277
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	\$105,897	\$0	\$35,581	\$37,532	\$28,729	\$110,976	\$34,596	\$0	\$353,311
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$66,192	\$0	\$34,461	\$207,206	\$43,463	\$87,905	\$24,222	\$9,002	\$472,450
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0
Other Expenses	\$9,212	\$0	\$157,343	\$166,900	\$101,684	\$312,054	\$6,102	\$0	\$753,295
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NIL Institution Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$624,181	\$0	\$430,113	\$609,850	\$276,724	\$712,185	\$64,960	\$9,002	\$2,727,015

Revenue Category:		Fiscal Year 2024-2025 Budgeted						
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Program Sales	Other Activities	Total
	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*						\$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
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	\$562,479	\$583,079

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	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NIL Institution Expenses	\$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

Revenue		Fiscal Year 2025-2026 Budgeted						
Revenue Category:		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Program Sales	Other Activities	Total
REVENUE FINANCIAL SOURCES	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*						\$521,348	\$521,348
	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	\$118,150	\$133,650
	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	\$639,498

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

Expenditures

Fiscal Year 2025-2026 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	\$347,113	\$0	\$141,400	\$145,000	\$63,750	\$151,250	\$0	\$0	\$848,513
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	\$115,650	\$0	\$40,000	\$190,000	\$40,000	\$96,000	\$0	\$0	\$481,650
Equipment	\$17,500	\$0	\$19,500	\$50,000	\$20,000	\$44,500	\$0	\$7,500	\$159,000
Operating Services	\$62,350	\$0	\$19,000	\$25,000	\$19,850	\$52,615	\$0	\$0	\$178,815
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	//////////	//////////	//////////	//////////	//////////	//////////	\$0	\$0
Other Expenses (Detail)	\$15,000	\$0	\$150,000	\$160,000	\$85,500	\$287,700	\$0	\$3,000	\$701,200
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
NIL Institution Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$639,498	\$0	\$429,900	\$615,000	\$250,600	\$680,765	\$0	\$10,500	\$2,626,263

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
College of Academic Affairs				
Department Name Veteran's Resource Center				
Function of Student Services				
Salaries	43,943.04	43,943.00	45,481.00	1,538.00
Other Compensation	-	5,000.00	5,000.00	-
Related Benefits	-	-	-	-
Total Personal Services	43,943.04	48,943.00	50,481.00	1,538.00
Travel	646.58	1,500.00	1,500.00	-
Operating Services	543.55	2,500.00	2,500.00	-
Supplies	2,217.87	7,500.00	7,500.00	-
Total Operating Expenditures	3,408.00	11,500.00	11,500.00	-
Professional Services	-	-	-	-
Other Charges	693.30	2,500.00	2,500.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	693.30	2,500.00	2,500.00	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	48,044.34	62,943.00	64,481.00	1,538.00
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	43,943.04	43,943.00	45,481.00	1,538.00
Other Compensation	-	5,000.00	5,000.00	-
Related Benefits	-	-	-	-
Total Personal Services	43,943.04	48,943.00	50,481.00	1,538.00
Travel	646.58	1,500.00	1,500.00	-
Operating Services	543.55	2,500.00	2,500.00	-
Supplies	2,217.87	7,500.00	7,500.00	-
Total Operating Expenditures	3,408.00	11,500.00	11,500.00	-
Professional Services	-	-	-	-
Other Charges	693.30	2,500.00	2,500.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	693.30	2,500.00	2,500.00	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	48,044.34	62,943.00	64,481.00	1,538.00
College of _____ Total				
Salaries	43,943.04	43,943.00	45,481.00	1,538.00
Other Compensation	-	5,000.00	5,000.00	-
Related Benefits	-	-	-	-
Total Personal Services	43,943.04	48,943.00	50,481.00	1,538.00
Travel	646.58	1,500.00	1,500.00	-
Operating Services	543.55	2,500.00	2,500.00	-
Supplies	2,217.87	7,500.00	7,500.00	-
Total Operating Expenditures	3,408.00	11,500.00	11,500.00	-
Professional Services	-	-	-	-
Other Charges	693.30	2,500.00	2,500.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	693.30	2,500.00	2,500.00	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	48,044.34	62,943.00	64,481.00	1,538.00
Grand Total				
Salaries	43,943.04	43,943.00	45,481.00	1,538.00
Other Compensation	-	5,000.00	5,000.00	-
Related Benefits	-	-	-	-
Total Personal Services	43,943.04	48,943.00	50,481.00	1,538.00
Travel	646.58	1,500.00	1,500.00	-
Operating Services	543.55	2,500.00	2,500.00	-
Supplies	2,217.87	7,500.00	7,500.00	-
Total Operating Expenditures	3,408.00	11,500.00	11,500.00	-
Professional Services	-	-	-	-
Other Charges	693.30	2,500.00	2,500.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	693.30	2,500.00	2,500.00	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	48,044.34	62,943.00	64,481.00	1,538.00

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26 +/- 2024-25
College of Academic Affairs				
Cyber Collaboratory				
Function of Instruction				
Salaries	59,599.95	134,150.00	159,316.00	25,166.00
Other Compensation	48,745.44	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	108,345.39	134,150.00	159,316.00	25,166.00
Travel	-	7,500.00	7,500.00	-
Operating Services	6,625.24	8,500.00	8,500.00	-
Supplies	21,351.92	30,000.00	30,000.00	-
Total Operating Expenditures	27,977.16	46,000.00	46,000.00	-
Professional Services	-	4,000.00	4,000.00	-
Other Charges	79.21	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	79.21	4,000.00	4,000.00	-
General Acquisitions	14,132.03	5,000.00	5,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	14,132.03	5,000.00	5,000.00	-
Function Total	150,533.79	189,150.00	214,316.00	25,166.00
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	59,599.95	134,150.00	159,316.00	25,166.00
Other Compensation	48,745.44	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	108,345.39	134,150.00	159,316.00	25,166.00
Travel	-	7,500.00	7,500.00	-
Operating Services	6,625.24	8,500.00	8,500.00	-
Supplies	21,351.92	30,000.00	30,000.00	-
Total Operating Expenditures	27,977.16	46,000.00	46,000.00	-
Professional Services	-	4,000.00	4,000.00	-
Other Charges	79.21	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	79.21	4,000.00	4,000.00	-
General Acquisitions	14,132.03	5,000.00	5,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	14,132.03	5,000.00	5,000.00	-
Department Total	150,533.79	189,150.00	214,316.00	25,166.00
College of _____ Total				
Salaries	59,599.95	134,150.00	159,316.00	25,166.00
Other Compensation	48,745.44	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	108,345.39	134,150.00	159,316.00	25,166.00
Travel	-	7,500.00	7,500.00	-
Operating Services	6,625.24	8,500.00	8,500.00	-
Supplies	21,351.92	30,000.00	30,000.00	-
Total Operating Expenditures	27,977.16	46,000.00	46,000.00	-
Professional Services	-	4,000.00	4,000.00	-
Other Charges	79.21	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	79.21	4,000.00	4,000.00	-
General Acquisitions	14,132.03	5,000.00	5,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	14,132.03	5,000.00	5,000.00	-
College Total	150,533.79	189,150.00	214,316.00	25,166.00
Grand Total				
Salaries	59,599.95	134,150.00	159,316.00	25,166.00
Other Compensation	48,745.44	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	108,345.39	134,150.00	159,316.00	25,166.00
Travel	-	7,500.00	7,500.00	-
Operating Services	6,625.24	8,500.00	8,500.00	-
Supplies	21,351.92	30,000.00	30,000.00	-
Total Operating Expenditures	27,977.16	46,000.00	46,000.00	-
Professional Services	-	4,000.00	4,000.00	-
Other Charges	79.21	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	79.21	4,000.00	4,000.00	-
General Acquisitions	14,132.03	5,000.00	5,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	14,132.03	5,000.00	5,000.00	-
Grand Total	150,533.79	189,150.00	214,316.00	25,166.00

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
College of Academic Affairs				
Department Name Spring Street Museum				
Function of Academic Support				
Salaries	8,317.66	10,000.00	12,000.00	2,000.00
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	8,317.66	10,000.00	12,000.00	2,000.00
Travel	-	-	-	-
Operating Services	-	5,000.00	5,000.00	-
Supplies	-	5,000.00	5,000.00	-
Total Operating Expenditures	-	10,000.00	10,000.00	-
Professional Services	39,828.00	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	39,828.00	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	48,145.66	20,000.00	22,000.00	2,000.00
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	8,317.66	10,000.00	12,000.00	2,000.00
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	8,317.66	10,000.00	12,000.00	2,000.00
Travel	-	-	-	-
Operating Services	-	5,000.00	5,000.00	-
Supplies	-	5,000.00	5,000.00	-
Total Operating Expenditures	-	10,000.00	10,000.00	-
Professional Services	39,828.00	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	39,828.00	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	48,145.66	20,000.00	22,000.00	2,000.00
College of _____ Total				
Salaries	8,317.66	10,000.00	12,000.00	2,000.00
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	8,317.66	10,000.00	12,000.00	2,000.00
Travel	-	-	-	-
Operating Services	-	5,000.00	5,000.00	-
Supplies	-	5,000.00	5,000.00	-
Total Operating Expenditures	-	10,000.00	10,000.00	-
Professional Services	39,828.00	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	39,828.00	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	48,145.66	20,000.00	22,000.00	2,000.00
Grand Total				
Salaries	8,317.66	10,000.00	12,000.00	2,000.00
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	8,317.66	10,000.00	12,000.00	2,000.00
Travel	-	-	-	-
Operating Services	-	5,000.00	5,000.00	-
Supplies	-	5,000.00	5,000.00	-
Total Operating Expenditures	-	10,000.00	10,000.00	-
Professional Services	39,828.00	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	39,828.00	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	48,145.66	20,000.00	22,000.00	2,000.00

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26 +/- 2024-25
College of Business Affairs				
Department Name Building Operations				
Function of Operations and Maintenance of Plant				
Salaries	779,587.05	920,118.00	1,106,138.00	186,020.00
Other Compensation	-	-	-	-
Related Benefits	258.35	-	-	-
Total Personal Services	779,845.40	920,118.00	1,106,138.00	186,020.00
Travel	-	-	-	-
Operating Services	1,065,030.66	1,542,250.00	1,542,250.00	-
Supplies	201,551.64	315,000.00	315,000.00	-
Total Operating Expenditures	1,266,582.30	1,857,250.00	1,857,250.00	-
Professional Services	205,448.05	242,000.00	242,000.00	-
Other Charges	(40,748.87)	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	164,699.18	242,000.00	242,000.00	-
General Acquisitions	7,847.04	90,000.00	90,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	7,847.04	90,000.00	90,000.00	-
Function Total	2,218,973.92	3,109,368.00	3,295,388.00	186,020.00
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	779,587.05	920,118.00	1,106,138.00	186,020.00
Other Compensation	-	-	-	-
Related Benefits	258.35	-	-	-
Total Personal Services	779,845.40	920,118.00	1,106,138.00	186,020.00
Travel	-	-	-	-
Operating Services	1,065,030.66	1,542,250.00	1,542,250.00	-
Supplies	201,551.64	315,000.00	315,000.00	-
Total Operating Expenditures	1,266,582.30	1,857,250.00	1,857,250.00	-
Professional Services	205,448.05	242,000.00	242,000.00	-
Other Charges	(40,748.87)	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	164,699.18	242,000.00	242,000.00	-
General Acquisitions	7,847.04	90,000.00	90,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	7,847.04	90,000.00	90,000.00	-
Department Total	2,218,973.92	3,109,368.00	3,295,388.00	186,020.00
College of _____ Total				
Salaries	779,587.05	920,118.00	1,106,138.00	186,020.00
Other Compensation	-	-	-	-
Related Benefits	258.35	-	-	-
Total Personal Services	779,845.40	920,118.00	1,106,138.00	186,020.00
Travel	-	-	-	-
Operating Services	1,065,030.66	1,542,250.00	1,542,250.00	-
Supplies	201,551.64	315,000.00	315,000.00	-
Total Operating Expenditures	1,266,582.30	1,857,250.00	1,857,250.00	-
Professional Services	205,448.05	242,000.00	242,000.00	-
Other Charges	(40,748.87)	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	164,699.18	242,000.00	242,000.00	-
General Acquisitions	7,847.04	90,000.00	90,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	7,847.04	90,000.00	90,000.00	-
College Total	2,218,973.92	3,109,368.00	3,295,388.00	186,020.00
Grand Total				
Salaries	779,587.05	920,118.00	1,106,138.00	186,020.00
Other Compensation	-	-	-	-
Related Benefits	258.35	-	-	-
Total Personal Services	779,845.40	920,118.00	1,106,138.00	186,020.00
Travel	-	-	-	-
Operating Services	1,065,030.66	1,542,250.00	1,542,250.00	-
Supplies	201,551.64	315,000.00	315,000.00	-
Total Operating Expenditures	1,266,582.30	1,857,250.00	1,857,250.00	-
Professional Services	205,448.05	242,000.00	242,000.00	-
Other Charges	(40,748.87)	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	164,699.18	242,000.00	242,000.00	-
General Acquisitions	7,847.04	90,000.00	90,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	7,847.04	90,000.00	90,000.00	-
Grand Total	2,218,973.92	3,109,368.00	3,295,388.00	186,020.00

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26 +/- 2024-25
College of Business Affairs				
Department Name Grounds				
Function of Operations and Maintenance of Plant				
Salaries	120,497.28	184,715.00	141,031.00	(43,684.00)
Other Compensation	-	2,500.00	2,500.00	-
Related Benefits	144.54	-	-	-
Total Personal Services	120,641.82	187,215.00	143,531.00	(43,684.00)
Travel	-	-	-	-
Operating Services	114,363.66	228,000.00	228,000.00	-
Supplies	34,722.34	55,000.00	55,000.00	-
Total Operating Expenditures	149,086.00	283,000.00	283,000.00	-
Professional Services	1,979.32	5,000.00	5,000.00	-
Other Charges	2,452.00	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	4,431.32	5,000.00	5,000.00	-
General Acquisitions	13,884.86	10,048.00	10,048.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	13,884.86	10,048.00	10,048.00	-
Function Total	288,044.00	485,263.00	441,579.00	(43,684.00)
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	120,497.28	184,715.00	141,031.00	(43,684.00)
Other Compensation	-	2,500.00	2,500.00	-
Related Benefits	144.54	-	-	-
Total Personal Services	120,641.82	187,215.00	143,531.00	(43,684.00)
Travel	-	-	-	-
Operating Services	114,363.66	228,000.00	228,000.00	-
Supplies	34,722.34	55,000.00	55,000.00	-
Total Operating Expenditures	149,086.00	283,000.00	283,000.00	-
Professional Services	1,979.32	5,000.00	5,000.00	-
Other Charges	2,452.00	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	4,431.32	5,000.00	5,000.00	-
General Acquisitions	13,884.86	10,048.00	10,048.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	13,884.86	10,048.00	10,048.00	-
Department Total	288,044.00	485,263.00	441,579.00	(43,684.00)
College of _____ Total				
Salaries	120,497.28	184,715.00	141,031.00	(43,684.00)
Other Compensation	-	2,500.00	2,500.00	-
Related Benefits	144.54	-	-	-
Total Personal Services	120,641.82	187,215.00	143,531.00	(43,684.00)
Travel	-	-	-	-
Operating Services	114,363.66	228,000.00	228,000.00	-
Supplies	34,722.34	55,000.00	55,000.00	-
Total Operating Expenditures	149,086.00	283,000.00	283,000.00	-
Professional Services	1,979.32	5,000.00	5,000.00	-
Other Charges	2,452.00	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	4,431.32	5,000.00	5,000.00	-
General Acquisitions	13,884.86	10,048.00	10,048.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	13,884.86	10,048.00	10,048.00	-
College Total	288,044.00	485,263.00	441,579.00	(43,684.00)
Grand Total				
Salaries	120,497.28	184,715.00	141,031.00	(43,684.00)
Other Compensation	-	2,500.00	2,500.00	-
Related Benefits	144.54	-	-	-
Total Personal Services	120,641.82	187,215.00	143,531.00	(43,684.00)
Travel	-	-	-	-
Operating Services	114,363.66	228,000.00	228,000.00	-
Supplies	34,722.34	55,000.00	55,000.00	-
Total Operating Expenditures	149,086.00	283,000.00	283,000.00	-
Professional Services	1,979.32	5,000.00	5,000.00	-
Other Charges	2,452.00	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	4,431.32	5,000.00	5,000.00	-
General Acquisitions	13,884.86	10,048.00	10,048.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	13,884.86	10,048.00	10,048.00	-
Grand Total	288,044.00	485,263.00	441,579.00	(43,684.00)

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26 +/- 2024-25
College of Business Affairs				
Department Name Central Plant				
Function of Operations and Maintenance of Plant				
Salaries	286,872.93	421,824.00	498,054.00	76,230.00
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	286,872.93	421,824.00	498,054.00	76,230.00
Travel	579.56	-	-	-
Operating Services	1,340,298.72	1,482,550.00	1,482,550.00	-
Supplies	119,188.89	40,000.00	40,000.00	-
Total Operating Expenditures	1,460,067.17	1,522,550.00	1,522,550.00	-
Professional Services	-	-	-	-
Other Charges	(64,694.00)	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	(64,694.00)	-	-	-
General Acquisitions	16,876.06	75,000.00	75,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	16,876.06	75,000.00	75,000.00	-
Function Total	1,699,122.16	2,019,374.00	2,095,604.00	76,230.00
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	286,872.93	421,824.00	498,054.00	76,230.00
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	286,872.93	421,824.00	498,054.00	76,230.00
Travel	579.56	-	-	-
Operating Services	1,340,298.72	1,482,550.00	1,482,550.00	-
Supplies	119,188.89	40,000.00	40,000.00	-
Total Operating Expenditures	1,460,067.17	1,522,550.00	1,522,550.00	-
Professional Services	-	-	-	-
Other Charges	(64,694.00)	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	(64,694.00)	-	-	-
General Acquisitions	16,876.06	75,000.00	75,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	16,876.06	75,000.00	75,000.00	-
Department Total	1,699,122.16	2,019,374.00	2,095,604.00	76,230.00
College of _____ Total				
Salaries	286,872.93	421,824.00	498,054.00	76,230.00
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	286,872.93	421,824.00	498,054.00	76,230.00
Travel	579.56	-	-	-
Operating Services	1,340,298.72	1,482,550.00	1,482,550.00	-
Supplies	119,188.89	40,000.00	40,000.00	-
Total Operating Expenditures	1,460,067.17	1,522,550.00	1,522,550.00	-
Professional Services	-	-	-	-
Other Charges	(64,694.00)	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	(64,694.00)	-	-	-
General Acquisitions	16,876.06	75,000.00	75,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	16,876.06	75,000.00	75,000.00	-
College Total	1,699,122.16	2,019,374.00	2,095,604.00	76,230.00
Grand Total				
Salaries	286,872.93	421,824.00	498,054.00	76,230.00
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	286,872.93	421,824.00	498,054.00	76,230.00
Travel	579.56	-	-	-
Operating Services	1,340,298.72	1,482,550.00	1,482,550.00	-
Supplies	119,188.89	40,000.00	40,000.00	-
Total Operating Expenditures	1,460,067.17	1,522,550.00	1,522,550.00	-
Professional Services	-	-	-	-
Other Charges	(64,694.00)	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	(64,694.00)	-	-	-
General Acquisitions	16,876.06	75,000.00	75,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	16,876.06	75,000.00	75,000.00	-
Grand Total	1,699,122.16	2,019,374.00	2,095,604.00	76,230.00

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
College of Business Affairs				
Department Name Control Organizations				
Function of Operations and Maintenance of Plant				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges	286,953.79			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	286,953.79	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	286,953.79	-	-	-
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	286,953.79	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	286,953.79	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	286,953.79	-	-	-
College of _____ Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges	286,953.79	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	286,953.79	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	286,953.79	-	-	-
Grand Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges	286,953.79	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	286,953.79	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	286,953.79	-	-	-

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
College of Arts and Sciences				
Department Name Arts and Sciences Dean's Office				
Function of Instruction				
Salaries				-
Other Compensation	9,551.80	7,500.00	7,500.00	-
Related Benefits				-
Total Personal Services	9,551.80	7,500.00	7,500.00	-
Travel	1,430.40			-
Operating Services		4,000.00	4,000.00	-
Supplies				-
Total Operating Expenditures	1,430.40	4,000.00	4,000.00	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	10,982.20	11,500.00	11,500.00	-
Function of Academic Support				
Salaries	364,238.29	206,074.00	191,124.00	(14,950.00)
Other Compensation		2,500.00	2,500.00	-
Related Benefits				-
Total Personal Services	364,238.29	208,574.00	193,624.00	(14,950.00)
Travel	12,194.25	33,500.00	33,500.00	-
Operating Services	824.78	31,400.00	31,400.00	-
Supplies	(247.55)	10,000.00	10,000.00	-
Total Operating Expenditures	12,771.48	74,900.00	74,900.00	-
Professional Services	11,295.00			-
Other Charges	1,329.02	7,500.00	7,500.00	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	12,624.02	7,500.00	7,500.00	-
General Acquisitions		3,500.00	3,500.00	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	3,500.00	3,500.00	-
Function Total	389,633.79	294,474.00	279,524.00	(14,950.00)
Department of _____ Total				
Salaries	364,238.29	206,074.00	191,124.00	(14,950.00)
Other Compensation	9,551.80	10,000.00	10,000.00	-
Related Benefits				-
Total Personal Services	373,790.09	216,074.00	201,124.00	(14,950.00)
Travel	13,624.65	33,500.00	33,500.00	-
Operating Services	824.78	35,400.00	35,400.00	-
Supplies	(247.55)	10,000.00	10,000.00	-
Total Operating Expenditures	14,201.88	78,900.00	78,900.00	-
Professional Services	11,295.00			-
Other Charges	1,329.02	7,500.00	7,500.00	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	12,624.02	7,500.00	7,500.00	-
General Acquisitions		3,500.00	3,500.00	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	3,500.00	3,500.00	-
Department Total	400,615.99	305,974.00	291,024.00	(14,950.00)
College of _____ Total				
Salaries	364,238.29	206,074.00	191,124.00	(14,950.00)
Other Compensation	9,551.80	10,000.00	10,000.00	-
Related Benefits				-
Total Personal Services	373,790.09	216,074.00	201,124.00	(14,950.00)
Travel	13,624.65	33,500.00	33,500.00	-
Operating Services	824.78	35,400.00	35,400.00	-
Supplies	(247.55)	10,000.00	10,000.00	-
Total Operating Expenditures	14,201.88	78,900.00	78,900.00	-
Professional Services	11,295.00			-
Other Charges	1,329.02	7,500.00	7,500.00	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	12,624.02	7,500.00	7,500.00	-
General Acquisitions		3,500.00	3,500.00	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	3,500.00	3,500.00	-
College Total	400,615.99	305,974.00	291,024.00	(14,950.00)
Grand Total				
Salaries	364,238.29	206,074.00	191,124.00	(14,950.00)
Other Compensation	9,551.80	10,000.00	10,000.00	-
Related Benefits				-
Total Personal Services	373,790.09	216,074.00	201,124.00	(14,950.00)
Travel	13,624.65	33,500.00	33,500.00	-
Operating Services	824.78	35,400.00	35,400.00	-
Supplies	(247.55)	10,000.00	10,000.00	-
Total Operating Expenditures	14,201.88	78,900.00	78,900.00	-
Professional Services	11,295.00			-
Other Charges	1,329.02	7,500.00	7,500.00	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	12,624.02	7,500.00	7,500.00	-
General Acquisitions		3,500.00	3,500.00	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	3,500.00	3,500.00	-
Grand Total	400,615.99	305,974.00	291,024.00	(14,950.00)

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
College of Arts and Sciences				
Department Name Arts and Media				
Function of Instruction				
Salaries	547,349.81	820,055.00	684,213.00	(135,842.00)
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	547,349.81	820,055.00	684,213.00	(135,842.00)
Travel	1,074.31	-	-	-
Operating Services	3,265.16	4,900.00	9,900.00	5,000.00
Supplies	18,464.27	6,500.00	6,500.00	-
Total Operating Expenditures	22,803.74	11,400.00	16,400.00	5,000.00
Professional Services	33,726.54	46,500.00	46,500.00	-
Other Charges	1,590.00	1,500.00	1,500.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	35,316.54	48,000.00	48,000.00	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	605,470.09	879,455.00	748,613.00	(130,842.00)
Function of Academic Support				
Salaries	6,737.22	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	6,737.22	-	-	-
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	6,737.22	-	-	-
Department of _____ Total				
Salaries	554,087.03	820,055.00	684,213.00	(135,842.00)
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	554,087.03	820,055.00	684,213.00	(135,842.00)
Travel	1,074.31	-	-	-
Operating Services	3,265.16	4,900.00	9,900.00	5,000.00
Supplies	18,464.27	6,500.00	6,500.00	-
Total Operating Expenditures	22,803.74	11,400.00	16,400.00	5,000.00
Professional Services	33,726.54	46,500.00	46,500.00	-
Other Charges	1,590.00	1,500.00	1,500.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	35,316.54	48,000.00	48,000.00	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	612,207.31	879,455.00	748,613.00	(130,842.00)
College of _____ Total				
Salaries	554,087.03	820,055.00	684,213.00	(135,842.00)
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	554,087.03	820,055.00	684,213.00	(135,842.00)
Travel	1,074.31	-	-	-
Operating Services	3,265.16	4,900.00	9,900.00	5,000.00
Supplies	18,464.27	6,500.00	6,500.00	-
Total Operating Expenditures	22,803.74	11,400.00	16,400.00	5,000.00
Professional Services	33,726.54	46,500.00	46,500.00	-
Other Charges	1,590.00	1,500.00	1,500.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	35,316.54	48,000.00	48,000.00	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	612,207.31	879,455.00	748,613.00	(130,842.00)
Grand Total				
Salaries	554,087.03	820,055.00	684,213.00	(135,842.00)
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	554,087.03	820,055.00	684,213.00	(135,842.00)
Travel	1,074.31	-	-	-
Operating Services	3,265.16	4,900.00	9,900.00	5,000.00
Supplies	18,464.27	6,500.00	6,500.00	-
Total Operating Expenditures	22,803.74	11,400.00	16,400.00	5,000.00
Professional Services	33,726.54	46,500.00	46,500.00	-
Other Charges	1,590.00	1,500.00	1,500.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	35,316.54	48,000.00	48,000.00	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	612,207.31	879,455.00	748,613.00	(130,842.00)

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
College of Arts and Sciences				
Department Name English & Foreign Languages				
Function of Instruction				
Salaries	642,251.40	797,098.00	719,600.00	(77,498.00)
Other Compensation	-	-	-	-
Related Benefits	17,903.33	-	-	-
Total Personal Services	660,154.73	797,098.00	719,600.00	(77,498.00)
Travel	351.48	-	-	-
Operating Services	3,172.93	5,500.00	5,500.00	-
Supplies	10,403.86	8,250.00	8,250.00	-
Total Operating Expenditures	13,928.27	13,750.00	13,750.00	-
Professional Services	7,423.50	12,000.00	12,000.00	-
Other Charges	1,370.00	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	8,793.50	12,000.00	12,000.00	-
General Acquisitions	5,175.49	2,500.00	5,000.00	2,500.00
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	5,175.49	2,500.00	5,000.00	2,500.00
Function Total	688,051.99	825,348.00	750,350.00	(74,998.00)
Function of Research				
Salaries	-	-	-	-
Other Compensation	2,868.88	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	2,868.88	-	-	-
Travel	1,499.67	-	-	-
Operating Services	-	-	-	-
Supplies	2,119.70	-	-	-
Total Operating Expenditures	3,619.37	-	-	-
Professional Services	-	-	-	-
Other Charges	1,275.00	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,275.00	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	7,763.25	-	-	-
Department of _____ Total				
Salaries	642,251.40	797,098.00	719,600.00	(77,498.00)
Other Compensation	2,868.88	-	-	-
Related Benefits	17,903.33	-	-	-
Total Personal Services	663,023.61	797,098.00	719,600.00	(77,498.00)
Travel	1,851.15	-	-	-
Operating Services	3,172.93	5,500.00	5,500.00	-
Supplies	12,523.56	8,250.00	8,250.00	-
Total Operating Expenditures	17,547.64	13,750.00	13,750.00	-
Professional Services	7,423.50	12,000.00	12,000.00	-
Other Charges	2,645.00	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	10,068.50	12,000.00	12,000.00	-
General Acquisitions	5,175.49	2,500.00	5,000.00	2,500.00
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	5,175.49	2,500.00	5,000.00	2,500.00
Department Total	695,815.24	825,348.00	750,350.00	(74,998.00)
College of _____ Total				
Salaries	642,251.40	797,098.00	719,600.00	(77,498.00)
Other Compensation	2,868.88	-	-	-
Related Benefits	17,903.33	-	-	-
Total Personal Services	663,023.61	797,098.00	719,600.00	(77,498.00)
Travel	1,851.15	-	-	-
Operating Services	3,172.93	5,500.00	5,500.00	-
Supplies	12,523.56	8,250.00	8,250.00	-
Total Operating Expenditures	17,547.64	13,750.00	13,750.00	-
Professional Services	7,423.50	12,000.00	12,000.00	-
Other Charges	2,645.00	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	10,068.50	12,000.00	12,000.00	-
General Acquisitions	5,175.49	2,500.00	5,000.00	2,500.00
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	5,175.49	2,500.00	5,000.00	2,500.00
College Total	695,815.24	825,348.00	750,350.00	(74,998.00)
Grand Total				
Salaries	642,251.40	797,098.00	719,600.00	(77,498.00)
Other Compensation	2,868.88	-	-	-
Related Benefits	17,903.33	-	-	-
Total Personal Services	663,023.61	797,098.00	719,600.00	(77,498.00)
Travel	1,851.15	-	-	-
Operating Services	3,172.93	5,500.00	5,500.00	-
Supplies	12,523.56	8,250.00	8,250.00	-
Total Operating Expenditures	17,547.64	13,750.00	13,750.00	-
Professional Services	7,423.50	12,000.00	12,000.00	-
Other Charges	2,645.00	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	10,068.50	12,000.00	12,000.00	-
General Acquisitions	5,175.49	2,500.00	5,000.00	2,500.00
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	5,175.49	2,500.00	5,000.00	2,500.00
Grand Total	695,815.24	825,348.00	750,350.00	(74,998.00)

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
College of Arts and Sciences				
Department Name History & Social Science				
Function of Instruction				
Salaries	701,053.62	1,003,524.00	941,496.00	(62,028.00)
Other Compensation	3,796.27	5,000.00	5,000.00	-
Related Benefits	-	-	-	-
Total Personal Services	704,849.89	1,008,524.00	946,496.00	(62,028.00)
Travel	-	-	-	-
Operating Services	2,054.25	4,250.00	4,250.00	-
Supplies	5,781.74	6,500.00	6,500.00	-
Total Operating Expenditures	7,835.99	10,750.00	10,750.00	-
Professional Services	36.50	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	36.50	-	-	-
General Acquisitions	3,889.08	2,500.00	2,500.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	3,889.08	2,500.00	2,500.00	-
Function Total	716,611.46	1,021,774.00	959,746.00	(62,028.00)
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	701,053.62	1,003,524.00	941,496.00	(62,028.00)
Other Compensation	3,796.27	5,000.00	5,000.00	-
Related Benefits	-	-	-	-
Total Personal Services	704,849.89	1,008,524.00	946,496.00	(62,028.00)
Travel	-	-	-	-
Operating Services	2,054.25	4,250.00	4,250.00	-
Supplies	5,781.74	6,500.00	6,500.00	-
Total Operating Expenditures	7,835.99	10,750.00	10,750.00	-
Professional Services	36.50	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	36.50	-	-	-
General Acquisitions	3,889.08	2,500.00	2,500.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	3,889.08	2,500.00	2,500.00	-
Department Total	716,611.46	1,021,774.00	959,746.00	(62,028.00)
College of _____ Total				
Salaries	701,053.62	1,003,524.00	941,496.00	(62,028.00)
Other Compensation	3,796.27	5,000.00	5,000.00	-
Related Benefits	-	-	-	-
Total Personal Services	704,849.89	1,008,524.00	946,496.00	(62,028.00)
Travel	-	-	-	-
Operating Services	2,054.25	4,250.00	4,250.00	-
Supplies	5,781.74	6,500.00	6,500.00	-
Total Operating Expenditures	7,835.99	10,750.00	10,750.00	-
Professional Services	36.50	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	36.50	-	-	-
General Acquisitions	3,889.08	2,500.00	2,500.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	3,889.08	2,500.00	2,500.00	-
College Total	716,611.46	1,021,774.00	959,746.00	(62,028.00)
Grand Total				
Salaries	701,053.62	1,003,524.00	941,496.00	(62,028.00)
Other Compensation	3,796.27	5,000.00	5,000.00	-
Related Benefits	-	-	-	-
Total Personal Services	704,849.89	1,008,524.00	946,496.00	(62,028.00)
Travel	-	-	-	-
Operating Services	2,054.25	4,250.00	4,250.00	-
Supplies	5,781.74	6,500.00	6,500.00	-
Total Operating Expenditures	7,835.99	10,750.00	10,750.00	-
Professional Services	36.50	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	36.50	-	-	-
General Acquisitions	3,889.08	2,500.00	2,500.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	3,889.08	2,500.00	2,500.00	-
Grand Total	716,611.46	1,021,774.00	959,746.00	(62,028.00)

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26 +/- 2024-25
College of Arts and Sciences				
Department Name American Studies				
Function of Instruction				
Salaries	-	25,002.00	-	(25,002.00)
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	25,002.00	-	(25,002.00)
Travel	-	-	-	-
Operating Services	-	1,000.00	1,000.00	-
Supplies	-	-	-	-
Total Operating Expenditures	-	1,000.00	1,000.00	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	26,002.00	1,000.00	(25,002.00)
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	-	25,002.00	-	(25,002.00)
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	25,002.00	-	(25,002.00)
Travel	-	-	-	-
Operating Services	-	1,000.00	1,000.00	-
Supplies	-	-	-	-
Total Operating Expenditures	-	1,000.00	1,000.00	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	26,002.00	1,000.00	(25,002.00)
College of _____ Total				
Salaries	-	25,002.00	-	(25,002.00)
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	25,002.00	-	(25,002.00)
Travel	-	-	-	-
Operating Services	-	1,000.00	1,000.00	-
Supplies	-	-	-	-
Total Operating Expenditures	-	1,000.00	1,000.00	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	-	26,002.00	1,000.00	(25,002.00)
Grand Total				
Salaries	-	25,002.00	-	(25,002.00)
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	25,002.00	-	(25,002.00)
Travel	-	-	-	-
Operating Services	-	1,000.00	1,000.00	-
Supplies	-	-	-	-
Total Operating Expenditures	-	1,000.00	1,000.00	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	-	26,002.00	1,000.00	(25,002.00)

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26 +/- 2024-25
College of Arts and Sciences				
Department Name Non-Profit Administration				
Function of Instruction				
Salaries	232,959.60	227,069.00	307,964.00	80,895.00
Other Compensation	18,447.28	22,500.00	22,500.00	-
Related Benefits	-	-	-	-
Total Personal Services	251,406.88	249,569.00	330,464.00	80,895.00
Travel	-	-	-	-
Operating Services	3,170.65	2,500.00	2,500.00	-
Supplies	656.67	1,500.00	1,500.00	-
Total Operating Expenditures	3,827.32	4,000.00	4,000.00	-
Professional Services	123,861.00	116,500.00	116,500.00	-
Other Charges	33.85	450.00	450.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	123,894.85	116,950.00	116,950.00	-
General Acquisitions	1,498.99	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	1,498.99	-	-	-
Function Total	380,628.04	370,519.00	451,414.00	80,895.00
Function of Research				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	2,977.21	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	2,977.21	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	2,977.21	-	-	-
Department of _____ Total				
Salaries	232,959.60	227,069.00	307,964.00	80,895.00
Other Compensation	18,447.28	22,500.00	22,500.00	-
Related Benefits	-	-	-	-
Total Personal Services	251,406.88	249,569.00	330,464.00	80,895.00
Travel	2,977.21	-	-	-
Operating Services	3,170.65	2,500.00	2,500.00	-
Supplies	656.67	1,500.00	1,500.00	-
Total Operating Expenditures	6,804.53	4,000.00	4,000.00	-
Professional Services	123,861.00	116,500.00	116,500.00	-
Other Charges	33.85	450.00	450.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	123,894.85	116,950.00	116,950.00	-
General Acquisitions	1,498.99	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	1,498.99	-	-	-
Department Total	383,605.25	370,519.00	451,414.00	80,895.00
College of _____ Total				
Salaries	232,959.60	227,069.00	307,964.00	80,895.00
Other Compensation	18,447.28	22,500.00	22,500.00	-
Related Benefits	-	-	-	-
Total Personal Services	251,406.88	249,569.00	330,464.00	80,895.00
Travel	2,977.21	-	-	-
Operating Services	3,170.65	2,500.00	2,500.00	-
Supplies	656.67	1,500.00	1,500.00	-
Total Operating Expenditures	6,804.53	4,000.00	4,000.00	-
Professional Services	123,861.00	116,500.00	116,500.00	-
Other Charges	33.85	450.00	450.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	123,894.85	116,950.00	116,950.00	-
General Acquisitions	1,498.99	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	1,498.99	-	-	-
College Total	383,605.25	370,519.00	451,414.00	80,895.00
Grand Total				
Salaries	232,959.60	227,069.00	307,964.00	80,895.00
Other Compensation	18,447.28	22,500.00	22,500.00	-
Related Benefits	-	-	-	-
Total Personal Services	251,406.88	249,569.00	330,464.00	80,895.00
Travel	2,977.21	-	-	-
Operating Services	3,170.65	2,500.00	2,500.00	-
Supplies	656.67	1,500.00	1,500.00	-
Total Operating Expenditures	6,804.53	4,000.00	4,000.00	-
Professional Services	123,861.00	116,500.00	116,500.00	-
Other Charges	33.85	450.00	450.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	123,894.85	116,950.00	116,950.00	-
General Acquisitions	1,498.99	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	1,498.99	-	-	-
Grand Total	383,605.25	370,519.00	451,414.00	80,895.00

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26 +/- 2024-25
College of Arts and Sciences				
Department Name Masters of Liberal Arts				
Function of Instruction				
Salaries				-
Other Compensation	2,795.66	15,000.00	15,000.00	-
Related Benefits	11,687.77	-	-	-
Total Personal Services	14,483.43	15,000.00	15,000.00	-
Travel				-
Operating Services	162.00	500.00	500.00	-
Supplies		1,750.00	1,750.00	-
Total Operating Expenditures	162.00	2,250.00	2,250.00	-
Professional Services				-
Other Charges		500.00	500.00	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	500.00	500.00	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	14,645.43	17,750.00	17,750.00	-
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	2,795.66	15,000.00	15,000.00	-
Related Benefits	11,687.77	-	-	-
Total Personal Services	14,483.43	15,000.00	15,000.00	-
Travel				-
Operating Services	162.00	500.00	500.00	-
Supplies		1,750.00	1,750.00	-
Total Operating Expenditures	162.00	2,250.00	2,250.00	-
Professional Services				-
Other Charges		500.00	500.00	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	500.00	500.00	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	14,645.43	17,750.00	17,750.00	-
College of _____ Total				
Salaries				-
Other Compensation	2,795.66	15,000.00	15,000.00	-
Related Benefits	11,687.77	-	-	-
Total Personal Services	14,483.43	15,000.00	15,000.00	-
Travel				-
Operating Services	162.00	500.00	500.00	-
Supplies		1,750.00	1,750.00	-
Total Operating Expenditures	162.00	2,250.00	2,250.00	-
Professional Services				-
Other Charges		500.00	500.00	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	500.00	500.00	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	14,645.43	17,750.00	17,750.00	-
Grand Total				
Salaries				-
Other Compensation	2,795.66	15,000.00	15,000.00	-
Related Benefits	11,687.77	-	-	-
Total Personal Services	14,483.43	15,000.00	15,000.00	-
Travel				-
Operating Services	162.00	500.00	500.00	-
Supplies		1,750.00	1,750.00	-
Total Operating Expenditures	162.00	2,250.00	2,250.00	-
Professional Services				-
Other Charges		500.00	500.00	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	500.00	500.00	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	14,645.43	17,750.00	17,750.00	-

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
College of Arts and Sciences				
Department Name Science Dean's Office				
Function of Instruction				
Salaries	114,092.45	418,086.00	329,387.00	(88,699.00)
Other Compensation	9,195.55	7,500.00	15,000.00	7,500.00
Related Benefits	-	-	-	-
Total Personal Services	123,288.00	425,586.00	344,387.00	(81,199.00)
Travel	19,111.56	-	-	-
Operating Services	52,134.39	136,000.00	136,000.00	-
Supplies	18,484.43	2,500.00	2,500.00	-
Total Operating Expenditures	89,730.38	138,500.00	138,500.00	-
Professional Services	3,000.00	-	-	-
Other Charges	1,171.99	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	4,171.99	-	-	-
General Acquisitions	29,864.50	4,500.00	4,500.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	29,864.50	4,500.00	4,500.00	-
Function Total	247,054.87	568,586.00	487,387.00	(81,199.00)
Function of Academic Support				
Salaries	-	32,947.00	34,257.00	1,310.00
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	32,947.00	34,257.00	1,310.00
Travel	-	-	-	-
Operating Services	190.75	2,600.00	2,600.00	-
Supplies	-	7,000.00	7,000.00	-
Total Operating Expenditures	190.75	9,600.00	9,600.00	-
Professional Services	-	2,500.00	2,500.00	-
Other Charges	18.10	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	18.10	2,500.00	2,500.00	-
General Acquisitions	1,517.50	4,500.00	4,500.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	1,517.50	4,500.00	4,500.00	-
Function Total	1,726.35	49,547.00	50,857.00	1,310.00
Department of _____ Total				
Salaries	114,092.45	451,033.00	363,644.00	(87,389.00)
Other Compensation	9,195.55	7,500.00	15,000.00	7,500.00
Related Benefits	-	-	-	-
Total Personal Services	123,288.00	458,533.00	378,644.00	(79,889.00)
Travel	19,111.56	-	-	-
Operating Services	52,325.14	138,600.00	138,600.00	-
Supplies	18,484.43	9,500.00	9,500.00	-
Total Operating Expenditures	89,921.13	148,100.00	148,100.00	-
Professional Services	3,000.00	2,500.00	2,500.00	-
Other Charges	1,190.09	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	4,190.09	2,500.00	2,500.00	-
General Acquisitions	31,382.00	9,000.00	9,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	31,382.00	9,000.00	9,000.00	-
Department Total	248,781.22	618,133.00	538,244.00	(79,889.00)
College of _____ Total				
Salaries	114,092.45	451,033.00	363,644.00	(87,389.00)
Other Compensation	9,195.55	7,500.00	15,000.00	7,500.00
Related Benefits	-	-	-	-
Total Personal Services	123,288.00	458,533.00	378,644.00	(79,889.00)
Travel	19,111.56	-	-	-
Operating Services	52,325.14	138,600.00	138,600.00	-
Supplies	18,484.43	9,500.00	9,500.00	-
Total Operating Expenditures	89,921.13	148,100.00	148,100.00	-
Professional Services	3,000.00	2,500.00	2,500.00	-
Other Charges	1,190.09	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	4,190.09	2,500.00	2,500.00	-
General Acquisitions	31,382.00	9,000.00	9,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	31,382.00	9,000.00	9,000.00	-
College Total	248,781.22	618,133.00	538,244.00	(79,889.00)
Grand Total				
Salaries	114,092.45	451,033.00	363,644.00	(87,389.00)
Other Compensation	9,195.55	7,500.00	15,000.00	7,500.00
Related Benefits	-	-	-	-
Total Personal Services	123,288.00	458,533.00	378,644.00	(79,889.00)
Travel	19,111.56	-	-	-
Operating Services	52,325.14	138,600.00	138,600.00	-
Supplies	18,484.43	9,500.00	9,500.00	-
Total Operating Expenditures	89,921.13	148,100.00	148,100.00	-
Professional Services	3,000.00	2,500.00	2,500.00	-
Other Charges	1,190.09	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	4,190.09	2,500.00	2,500.00	-
General Acquisitions	31,382.00	9,000.00	9,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	31,382.00	9,000.00	9,000.00	-
Grand Total	248,781.22	618,133.00	538,244.00	(79,889.00)

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26 +/- 2024-25
College of Arts and Sciences				
Department Name Biological Science				
Function of Instruction				
Salaries	1,011,030.75	1,060,412.00	1,005,358.00	(55,054.00)
Other Compensation	11,408.27	15,000.00	19,000.00	4,000.00
Related Benefits	-	-	-	-
Total Personal Services	1,022,439.02	1,075,412.00	1,024,358.00	(51,054.00)
Travel	1,412.65	-	-	-
Operating Services	2,609.23	7,750.00	7,750.00	-
Supplies	13,289.78	18,600.00	18,600.00	-
Total Operating Expenditures	17,311.66	26,350.00	26,350.00	-
Professional Services	44.75	1,000.00	1,000.00	-
Other Charges	7.00	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	51.75	1,000.00	1,000.00	-
General Acquisitions	18,312.04	8,500.00	8,500.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	18,312.04	8,500.00	8,500.00	-
Function Total	1,058,114.47	1,111,262.00	1,060,208.00	(51,054.00)
Function of Research				
Salaries	9,900.00	-	-	-
Other Compensation	3,942.00	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	13,842.00	-	-	-
Travel	1,500.00	-	-	-
Operating Services	32.88	-	-	-
Supplies	6,431.83	-	-	-
Total Operating Expenditures	7,964.71	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	4,551.75	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	4,551.75	-	-	-
Function Total	26,358.46	-	-	-
Department of _____ Total				
Salaries	1,020,930.75	1,060,412.00	1,005,358.00	(55,054.00)
Other Compensation	15,350.27	15,000.00	19,000.00	4,000.00
Related Benefits	-	-	-	-
Total Personal Services	1,036,281.02	1,075,412.00	1,024,358.00	(51,054.00)
Travel	2,912.65	-	-	-
Operating Services	2,642.11	7,750.00	7,750.00	-
Supplies	19,721.61	18,600.00	18,600.00	-
Total Operating Expenditures	25,276.37	26,350.00	26,350.00	-
Professional Services	44.75	1,000.00	1,000.00	-
Other Charges	7.00	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	51.75	1,000.00	1,000.00	-
General Acquisitions	22,863.79	8,500.00	8,500.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	22,863.79	8,500.00	8,500.00	-
Department Total	1,084,472.93	1,111,262.00	1,060,208.00	(51,054.00)
College of _____ Total				
Salaries	1,020,930.75	1,060,412.00	1,005,358.00	(55,054.00)
Other Compensation	15,350.27	15,000.00	19,000.00	4,000.00
Related Benefits	-	-	-	-
Total Personal Services	1,036,281.02	1,075,412.00	1,024,358.00	(51,054.00)
Travel	2,912.65	-	-	-
Operating Services	2,642.11	7,750.00	7,750.00	-
Supplies	19,721.61	18,600.00	18,600.00	-
Total Operating Expenditures	25,276.37	26,350.00	26,350.00	-
Professional Services	44.75	1,000.00	1,000.00	-
Other Charges	7.00	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	51.75	1,000.00	1,000.00	-
General Acquisitions	22,863.79	8,500.00	8,500.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	22,863.79	8,500.00	8,500.00	-
College Total	1,084,472.93	1,111,262.00	1,060,208.00	(51,054.00)
Grand Total				
Salaries	1,020,930.75	1,060,412.00	1,005,358.00	(55,054.00)
Other Compensation	15,350.27	15,000.00	19,000.00	4,000.00
Related Benefits	-	-	-	-
Total Personal Services	1,036,281.02	1,075,412.00	1,024,358.00	(51,054.00)
Travel	2,912.65	-	-	-
Operating Services	2,642.11	7,750.00	7,750.00	-
Supplies	19,721.61	18,600.00	18,600.00	-
Total Operating Expenditures	25,276.37	26,350.00	26,350.00	-
Professional Services	44.75	1,000.00	1,000.00	-
Other Charges	7.00	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	51.75	1,000.00	1,000.00	-
General Acquisitions	22,863.79	8,500.00	8,500.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	22,863.79	8,500.00	8,500.00	-
Grand Total	1,084,472.93	1,111,262.00	1,060,208.00	(51,054.00)

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
College of Arts and Sciences				
Department Name Red River Watershed				
Function of Instruction				
Salaries	85,888.02	87,888.00	90,892.00	3,004.00
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	85,888.02	87,888.00	90,892.00	3,004.00
Travel	569.25	-	-	-
Operating Services	303.66	3,700.00	3,700.00	-
Supplies	5,578.01	3,500.00	3,500.00	-
Total Operating Expenditures	6,450.92	7,200.00	7,200.00	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	1,637.07	3,000.00	3,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	1,637.07	3,000.00	3,000.00	-
Function Total	93,976.01	98,088.00	101,092.00	3,004.00
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	85,888.02	87,888.00	90,892.00	3,004.00
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	85,888.02	87,888.00	90,892.00	3,004.00
Travel	569.25	-	-	-
Operating Services	303.66	3,700.00	3,700.00	-
Supplies	5,578.01	3,500.00	3,500.00	-
Total Operating Expenditures	6,450.92	7,200.00	7,200.00	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	1,637.07	3,000.00	3,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	1,637.07	3,000.00	3,000.00	-
Department Total	93,976.01	98,088.00	101,092.00	3,004.00
College of _____ Total				
Salaries	85,888.02	87,888.00	90,892.00	3,004.00
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	85,888.02	87,888.00	90,892.00	3,004.00
Travel	569.25	-	-	-
Operating Services	303.66	3,700.00	3,700.00	-
Supplies	5,578.01	3,500.00	3,500.00	-
Total Operating Expenditures	6,450.92	7,200.00	7,200.00	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	1,637.07	3,000.00	3,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	1,637.07	3,000.00	3,000.00	-
College Total	93,976.01	98,088.00	101,092.00	3,004.00
Grand Total				
Salaries	85,888.02	87,888.00	90,892.00	3,004.00
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	85,888.02	87,888.00	90,892.00	3,004.00
Travel	569.25	-	-	-
Operating Services	303.66	3,700.00	3,700.00	-
Supplies	5,578.01	3,500.00	3,500.00	-
Total Operating Expenditures	6,450.92	7,200.00	7,200.00	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	1,637.07	3,000.00	3,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	1,637.07	3,000.00	3,000.00	-
Grand Total	93,976.01	98,088.00	101,092.00	3,004.00

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26 +/- 2024-25
College of Arts and Sciences				
Department Name Chemistry and Physics				
Function of Instruction				
Salaries	558,295.02	869,095.00	885,428.00	16,333.00
Other Compensation	23,986.09	7,000.00	7,000.00	-
Related Benefits	5,415.70	-	-	-
Total Personal Services	587,696.81	876,095.00	892,428.00	16,333.00
Travel	-	-	-	-
Operating Services	4,265.37	5,413.00	5,413.00	-
Supplies	18,338.52	41,000.00	41,000.00	-
Total Operating Expenditures	22,603.89	46,413.00	46,413.00	-
Professional Services	13,581.93	7,000.00	7,000.00	-
Other Charges	832.81	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	14,414.74	7,000.00	7,000.00	-
General Acquisitions	13,745.83	10,000.00	10,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	13,745.83	10,000.00	10,000.00	-
Function Total	638,461.27	939,508.00	955,841.00	16,333.00
Function of Research				
Salaries	-	-	-	-
Other Compensation	75.00	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	75.00	-	-	-
Travel	2,086.62	-	-	-
Operating Services	159.71	-	-	-
Supplies	12,767.08	-	-	-
Total Operating Expenditures	15,013.41	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	14,039.77	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	14,039.77	-	-	-
Function Total	29,128.18	-	-	-
Department of _____ Total				
Salaries	558,295.02	869,095.00	885,428.00	16,333.00
Other Compensation	24,061.09	7,000.00	7,000.00	-
Related Benefits	5,415.70	-	-	-
Total Personal Services	587,771.81	876,095.00	892,428.00	16,333.00
Travel	2,086.62	-	-	-
Operating Services	4,425.08	5,413.00	5,413.00	-
Supplies	31,105.60	41,000.00	41,000.00	-
Total Operating Expenditures	37,617.30	46,413.00	46,413.00	-
Professional Services	13,581.93	7,000.00	7,000.00	-
Other Charges	832.81	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	14,414.74	7,000.00	7,000.00	-
General Acquisitions	27,785.60	10,000.00	10,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	27,785.60	10,000.00	10,000.00	-
Department Total	667,589.45	939,508.00	955,841.00	16,333.00
College of _____ Total				
Salaries	558,295.02	869,095.00	885,428.00	16,333.00
Other Compensation	24,061.09	7,000.00	7,000.00	-
Related Benefits	5,415.70	-	-	-
Total Personal Services	587,771.81	876,095.00	892,428.00	16,333.00
Travel	2,086.62	-	-	-
Operating Services	4,425.08	5,413.00	5,413.00	-
Supplies	31,105.60	41,000.00	41,000.00	-
Total Operating Expenditures	37,617.30	46,413.00	46,413.00	-
Professional Services	13,581.93	7,000.00	7,000.00	-
Other Charges	832.81	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	14,414.74	7,000.00	7,000.00	-
General Acquisitions	27,785.60	10,000.00	10,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	27,785.60	10,000.00	10,000.00	-
College Total	667,589.45	939,508.00	955,841.00	16,333.00
Grand Total				
Salaries	558,295.02	869,095.00	885,428.00	16,333.00
Other Compensation	24,061.09	7,000.00	7,000.00	-
Related Benefits	5,415.70	-	-	-
Total Personal Services	587,771.81	876,095.00	892,428.00	16,333.00
Travel	2,086.62	-	-	-
Operating Services	4,425.08	5,413.00	5,413.00	-
Supplies	31,105.60	41,000.00	41,000.00	-
Total Operating Expenditures	37,617.30	46,413.00	46,413.00	-
Professional Services	13,581.93	7,000.00	7,000.00	-
Other Charges	832.81	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	14,414.74	7,000.00	7,000.00	-
General Acquisitions	27,785.60	10,000.00	10,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	27,785.60	10,000.00	10,000.00	-
Grand Total	667,589.45	939,508.00	955,841.00	16,333.00

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26 +/- 2024-25
College of Arts and Sciences				
Department Name Computer Sciences				
Function of Instruction				
Salaries	684,080.46	836,012.00	926,483.00	90,471.00
Other Compensation	24,645.50	18,000.00	18,000.00	-
Related Benefits	-	-	-	-
Total Personal Services	708,725.96	854,012.00	944,483.00	90,471.00
Travel	2,591.35	-	-	-
Operating Services	4,480.39	5,050.00	5,050.00	-
Supplies	2,388.32	7,000.00	7,000.00	-
Total Operating Expenditures	9,459.86	12,050.00	12,050.00	-
Professional Services	11,030.00	-	-	-
Other Charges	930.60	1,500.00	1,500.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	11,960.60	1,500.00	1,500.00	-
General Acquisitions	268.95	7,500.00	7,500.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	268.95	7,500.00	7,500.00	-
Function Total	730,415.37	875,062.00	965,533.00	90,471.00
Function of Research				
Salaries	12,289.50	-	-	-
Other Compensation	498.00	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	12,787.50	-	-	-
Travel	1,753.05	-	-	-
Operating Services	654.21	-	-	-
Supplies	2,232.84	-	-	-
Total Operating Expenditures	4,640.10	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	251.95	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	251.95	-	-	-
Function Total	17,679.55	-	-	-
Function of Academic Support				
Salaries	35,829.97	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	35,829.97	-	-	-
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	35,829.97	-	-	-
Department of _____ Total				
Salaries	732,199.93	836,012.00	926,483.00	90,471.00
Other Compensation	25,143.50	18,000.00	18,000.00	-
Related Benefits	-	-	-	-
Total Personal Services	757,343.43	854,012.00	944,483.00	90,471.00
Travel	4,344.20	-	-	-
Operating Services	5,134.60	5,050.00	5,050.00	-
Supplies	4,621.16	7,000.00	7,000.00	-
Total Operating Expenditures	14,099.96	12,050.00	12,050.00	-
Professional Services	11,030.00	-	-	-
Other Charges	930.60	1,500.00	1,500.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	11,960.60	1,500.00	1,500.00	-
General Acquisitions	520.90	7,500.00	7,500.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	520.90	7,500.00	7,500.00	-
Department Total	783,924.89	875,062.00	965,533.00	90,471.00
College of _____ Total				
Salaries	732,199.93	836,012.00	926,483.00	90,471.00
Other Compensation	25,143.50	18,000.00	18,000.00	-
Related Benefits	-	-	-	-
Total Personal Services	757,343.43	854,012.00	944,483.00	90,471.00
Travel	4,344.20	-	-	-
Operating Services	5,134.60	5,050.00	5,050.00	-
Supplies	4,621.16	7,000.00	7,000.00	-
Total Operating Expenditures	14,099.96	12,050.00	12,050.00	-
Professional Services	11,030.00	-	-	-
Other Charges	930.60	1,500.00	1,500.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	11,960.60	1,500.00	1,500.00	-
General Acquisitions	520.90	7,500.00	7,500.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	520.90	7,500.00	7,500.00	-
College Total	783,924.89	875,062.00	965,533.00	90,471.00
Grand Total				
Salaries	732,199.93	836,012.00	926,483.00	90,471.00
Other Compensation	25,143.50	18,000.00	18,000.00	-
Related Benefits	-	-	-	-
Total Personal Services	757,343.43	854,012.00	944,483.00	90,471.00
Travel	4,344.20	-	-	-
Operating Services	5,134.60	5,050.00	5,050.00	-
Supplies	4,621.16	7,000.00	7,000.00	-
Total Operating Expenditures	14,099.96	12,050.00	12,050.00	-
Professional Services	11,030.00	-	-	-
Other Charges	930.60	1,500.00	1,500.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	11,960.60	1,500.00	1,500.00	-
General Acquisitions	520.90	7,500.00	7,500.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	520.90	7,500.00	7,500.00	-
Grand Total	783,924.89	875,062.00	965,533.00	90,471.00

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26 +/- 2024-25
College of Arts and Sciences				
Department Name Mathematics				
Function of Instruction				
Salaries	519,930.63	711,595.00	547,769.00	(163,826.00)
Other Compensation	-	2,500.00	2,500.00	-
Related Benefits	-	-	-	-
Total Personal Services	519,930.63	714,095.00	550,269.00	(163,826.00)
Travel	-	-	-	-
Operating Services	1,493.59	1,050.00	1,050.00	-
Supplies	1,017.25	1,000.00	1,000.00	-
Total Operating Expenditures	2,510.84	2,050.00	2,050.00	-
Professional Services	-	800.00	800.00	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	800.00	800.00	-
General Acquisitions	-	2,000.00	2,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	2,000.00	2,000.00	-
Function Total	522,441.47	718,945.00	555,119.00	(163,826.00)
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	519,930.63	711,595.00	547,769.00	(163,826.00)
Other Compensation	-	2,500.00	2,500.00	-
Related Benefits	-	-	-	-
Total Personal Services	519,930.63	714,095.00	550,269.00	(163,826.00)
Travel	-	-	-	-
Operating Services	1,493.59	1,050.00	1,050.00	-
Supplies	1,017.25	1,000.00	1,000.00	-
Total Operating Expenditures	2,510.84	2,050.00	2,050.00	-
Professional Services	-	800.00	800.00	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	800.00	800.00	-
General Acquisitions	-	2,000.00	2,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	2,000.00	2,000.00	-
Department Total	522,441.47	718,945.00	555,119.00	(163,826.00)
College of _____ Total				
Salaries	519,930.63	711,595.00	547,769.00	(163,826.00)
Other Compensation	-	2,500.00	2,500.00	-
Related Benefits	-	-	-	-
Total Personal Services	519,930.63	714,095.00	550,269.00	(163,826.00)
Travel	-	-	-	-
Operating Services	1,493.59	1,050.00	1,050.00	-
Supplies	1,017.25	1,000.00	1,000.00	-
Total Operating Expenditures	2,510.84	2,050.00	2,050.00	-
Professional Services	-	800.00	800.00	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	800.00	800.00	-
General Acquisitions	-	2,000.00	2,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	2,000.00	2,000.00	-
College Total	522,441.47	718,945.00	555,119.00	(163,826.00)
Grand Total				
Salaries	519,930.63	711,595.00	547,769.00	(163,826.00)
Other Compensation	-	2,500.00	2,500.00	-
Related Benefits	-	-	-	-
Total Personal Services	519,930.63	714,095.00	550,269.00	(163,826.00)
Travel	-	-	-	-
Operating Services	1,493.59	1,050.00	1,050.00	-
Supplies	1,017.25	1,000.00	1,000.00	-
Total Operating Expenditures	2,510.84	2,050.00	2,050.00	-
Professional Services	-	800.00	800.00	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	800.00	800.00	-
General Acquisitions	-	2,000.00	2,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	2,000.00	2,000.00	-
Grand Total	522,441.47	718,945.00	555,119.00	(163,826.00)

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26 +/- 2024-25
College of Arts and Sciences				
Department Name Biological Science Museum				
Function of Academic Support				
Salaries		86,861.00	86,861.00	-
Other Compensation	(147.00)	-	-	-
Related Benefits	12,064.00	-	-	-
Total Personal Services	11,917.00	86,861.00	86,861.00	-
Travel	1,477.97	-	-	-
Operating Services	-	1,500.00	1,500.00	-
Supplies	1,273.83	1,500.00	1,500.00	-
Total Operating Expenditures	2,751.80	3,000.00	3,000.00	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	186.54	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	186.54	-	-	-
Function Total	14,855.34	89,861.00	89,861.00	-
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	-	86,861.00	86,861.00	-
Other Compensation	(147.00)	-	-	-
Related Benefits	12,064.00	-	-	-
Total Personal Services	11,917.00	86,861.00	86,861.00	-
Travel	1,477.97	-	-	-
Operating Services	-	1,500.00	1,500.00	-
Supplies	1,273.83	1,500.00	1,500.00	-
Total Operating Expenditures	2,751.80	3,000.00	3,000.00	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	186.54	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	186.54	-	-	-
Department Total	14,855.34	89,861.00	89,861.00	-
College of _____ Total				
Salaries	-	86,861.00	86,861.00	-
Other Compensation	(147.00)	-	-	-
Related Benefits	12,064.00	-	-	-
Total Personal Services	11,917.00	86,861.00	86,861.00	-
Travel	1,477.97	-	-	-
Operating Services	-	1,500.00	1,500.00	-
Supplies	1,273.83	1,500.00	1,500.00	-
Total Operating Expenditures	2,751.80	3,000.00	3,000.00	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	186.54	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	186.54	-	-	-
College Total	14,855.34	89,861.00	89,861.00	-
Grand Total				
Salaries	-	86,861.00	86,861.00	-
Other Compensation	(147.00)	-	-	-
Related Benefits	12,064.00	-	-	-
Total Personal Services	11,917.00	86,861.00	86,861.00	-
Travel	1,477.97	-	-	-
Operating Services	-	1,500.00	1,500.00	-
Supplies	1,273.83	1,500.00	1,500.00	-
Total Operating Expenditures	2,751.80	3,000.00	3,000.00	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	186.54	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	186.54	-	-	-
Grand Total	14,855.34	89,861.00	89,861.00	-

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
College of Business				
Department Name Business Dean's Office				
Function of Instruction				
Salaries	8,645.67			-
Other Compensation	14,213.43	37,500.00	37,500.00	-
Related Benefits				-
Total Personal Services	22,859.10	37,500.00	37,500.00	-
Travel				-
Operating Services	273.71	5,000.00	5,000.00	-
Supplies		20,000.00	20,000.00	-
Total Operating Expenditures	273.71	25,000.00	25,000.00	-
Professional Services				-
Other Charges		2,500.00	2,500.00	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	2,500.00	2,500.00	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	23,132.81	65,000.00	65,000.00	-
Function of Academic Support				
Salaries	1,039,591.64	1,048,441.00	1,065,669.00	17,228.00
Other Compensation	5,010.00			-
Related Benefits	3,350.08			-
Total Personal Services	1,047,951.72	1,048,441.00	1,065,669.00	17,228.00
Travel	38,315.96	33,500.00	33,500.00	-
Operating Services	20,949.55	166,000.00	166,000.00	-
Supplies	59,026.91	5,000.00	5,000.00	-
Total Operating Expenditures	118,292.42	204,500.00	204,500.00	-
Professional Services	2,888.50	2,500.00	2,500.00	-
Other Charges	9,326.14	20,000.00	20,000.00	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	12,214.64	22,500.00	22,500.00	-
General Acquisitions	1,250.62	5,000.00	5,000.00	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	1,250.62	5,000.00	5,000.00	-
Function Total	1,179,709.40	1,280,441.00	1,297,669.00	17,228.00
Department of _____ Total				
Salaries	1,048,237.31	1,048,441.00	1,065,669.00	17,228.00
Other Compensation	19,223.43	37,500.00	37,500.00	-
Related Benefits	3,350.08			-
Total Personal Services	1,070,810.82	1,085,941.00	1,103,169.00	17,228.00
Travel	38,315.96	33,500.00	33,500.00	-
Operating Services	21,223.26	171,000.00	171,000.00	-
Supplies	59,026.91	25,000.00	25,000.00	-
Total Operating Expenditures	118,566.13	229,500.00	229,500.00	-
Professional Services	2,888.50	2,500.00	2,500.00	-
Other Charges	9,326.14	22,500.00	22,500.00	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	12,214.64	25,000.00	25,000.00	-
General Acquisitions	1,250.62	5,000.00	5,000.00	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	1,250.62	5,000.00	5,000.00	-
Department Total	1,202,842.21	1,345,441.00	1,362,669.00	17,228.00
College of _____ Total				
Salaries	1,048,237.31	1,048,441.00	1,065,669.00	17,228.00
Other Compensation	19,223.43	37,500.00	37,500.00	-
Related Benefits	3,350.08			-
Total Personal Services	1,070,810.82	1,085,941.00	1,103,169.00	17,228.00
Travel	38,315.96	33,500.00	33,500.00	-
Operating Services	21,223.26	171,000.00	171,000.00	-
Supplies	59,026.91	25,000.00	25,000.00	-
Total Operating Expenditures	118,566.13	229,500.00	229,500.00	-
Professional Services	2,888.50	2,500.00	2,500.00	-
Other Charges	9,326.14	22,500.00	22,500.00	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	12,214.64	25,000.00	25,000.00	-
General Acquisitions	1,250.62	5,000.00	5,000.00	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	1,250.62	5,000.00	5,000.00	-
College Total	1,202,842.21	1,345,441.00	1,362,669.00	17,228.00
Grand Total				
Salaries	1,048,237.31	1,048,441.00	1,065,669.00	17,228.00
Other Compensation	19,223.43	37,500.00	37,500.00	-
Related Benefits	3,350.08			-
Total Personal Services	1,070,810.82	1,085,941.00	1,103,169.00	17,228.00
Travel	38,315.96	33,500.00	33,500.00	-
Operating Services	21,223.26	171,000.00	171,000.00	-
Supplies	59,026.91	25,000.00	25,000.00	-
Total Operating Expenditures	118,566.13	229,500.00	229,500.00	-
Professional Services	2,888.50	2,500.00	2,500.00	-
Other Charges	9,326.14	22,500.00	22,500.00	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	12,214.64	25,000.00	25,000.00	-
General Acquisitions	1,250.62	5,000.00	5,000.00	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	1,250.62	5,000.00	5,000.00	-
Grand Total	1,202,842.21	1,345,441.00	1,362,669.00	17,228.00

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26 +/- 2024-25
College of Business				
Department Name Accounting & Business Law				
Function of Instruction				
Salaries	1,059,901.24	1,797,327.00	1,774,208.00	(23,119.00)
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	1,059,901.24	1,797,327.00	1,774,208.00	(23,119.00)
Travel	-	-	-	-
Operating Services	-	1,550.00	1,550.00	-
Supplies	-	1,200.00	1,200.00	-
Total Operating Expenditures	-	2,750.00	2,750.00	-
Professional Services	97,655.08	7,500.00	7,500.00	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	97,655.08	7,500.00	7,500.00	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	1,157,556.32	1,807,577.00	1,784,458.00	(23,119.00)
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	1,059,901.24	1,797,327.00	1,774,208.00	(23,119.00)
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	1,059,901.24	1,797,327.00	1,774,208.00	(23,119.00)
Travel	-	-	-	-
Operating Services	-	1,550.00	1,550.00	-
Supplies	-	1,200.00	1,200.00	-
Total Operating Expenditures	-	2,750.00	2,750.00	-
Professional Services	97,655.08	7,500.00	7,500.00	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	97,655.08	7,500.00	7,500.00	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	1,157,556.32	1,807,577.00	1,784,458.00	(23,119.00)
College of _____ Total				
Salaries	1,059,901.24	1,797,327.00	1,774,208.00	(23,119.00)
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	1,059,901.24	1,797,327.00	1,774,208.00	(23,119.00)
Travel	-	-	-	-
Operating Services	-	1,550.00	1,550.00	-
Supplies	-	1,200.00	1,200.00	-
Total Operating Expenditures	-	2,750.00	2,750.00	-
Professional Services	97,655.08	7,500.00	7,500.00	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	97,655.08	7,500.00	7,500.00	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	1,157,556.32	1,807,577.00	1,784,458.00	(23,119.00)
Grand Total				
Salaries	1,059,901.24	1,797,327.00	1,774,208.00	(23,119.00)
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	1,059,901.24	1,797,327.00	1,774,208.00	(23,119.00)
Travel	-	-	-	-
Operating Services	-	1,550.00	1,550.00	-
Supplies	-	1,200.00	1,200.00	-
Total Operating Expenditures	-	2,750.00	2,750.00	-
Professional Services	97,655.08	7,500.00	7,500.00	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	97,655.08	7,500.00	7,500.00	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	1,157,556.32	1,807,577.00	1,784,458.00	(23,119.00)

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26 +/- 2024-25
College of Business				
Department Name Management and Marketing				
Function of Instruction				
Salaries	561,314.84	600,000.00		(600,000.00)
Other Compensation	-	-		-
Related Benefits	-	-		-
Total Personal Services	561,314.84	600,000.00	-	(600,000.00)
Travel	-	-		-
Operating Services	0.75	-		-
Supplies	-	-		-
Total Operating Expenditures	0.75	-	-	-
Professional Services	36,112.00	28,000.00		(28,000.00)
Other Charges	-	-		-
Debt Services	-	-		-
Interagency Transfers	-	-		-
Total Other Charges	36,112.00	28,000.00	-	(28,000.00)
General Acquisitions	-	-		-
Library Acquisitions	-	-		-
Major Repairs	-	-		-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	597,427.59	628,000.00	-	(628,000.00)
Function of Research				
Salaries	-	-		-
Other Compensation	-	-		-
Related Benefits	-	-		-
Total Personal Services	-	-	-	-
Travel	-	-		-
Operating Services	-	-		-
Supplies	-	-		-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-		-
Other Charges	1,454.08	-		-
Debt Services	-	-		-
Interagency Transfers	-	-		-
Total Other Charges	1,454.08	-	-	-
General Acquisitions	-	-		-
Library Acquisitions	-	-		-
Major Repairs	-	-		-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	1,454.08	-	-	-
Department of _____ Total				
Salaries	561,314.84	600,000.00	-	(600,000.00)
Other Compensation	-	-		-
Related Benefits	-	-		-
Total Personal Services	561,314.84	600,000.00	-	(600,000.00)
Travel	-	-		-
Operating Services	0.75	-		-
Supplies	-	-		-
Total Operating Expenditures	0.75	-	-	-
Professional Services	36,112.00	28,000.00	-	(28,000.00)
Other Charges	1,454.08	-		-
Debt Services	-	-		-
Interagency Transfers	-	-		-
Total Other Charges	37,566.08	28,000.00	-	(28,000.00)
General Acquisitions	-	-		-
Library Acquisitions	-	-		-
Major Repairs	-	-		-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	598,881.67	628,000.00	-	(628,000.00)
College of _____ Total				
Salaries	561,314.84	600,000.00	-	(600,000.00)
Other Compensation	-	-		-
Related Benefits	-	-		-
Total Personal Services	561,314.84	600,000.00	-	(600,000.00)
Travel	-	-		-
Operating Services	0.75	-		-
Supplies	-	-		-
Total Operating Expenditures	0.75	-	-	-
Professional Services	36,112.00	28,000.00	-	(28,000.00)
Other Charges	1,454.08	-		-
Debt Services	-	-		-
Interagency Transfers	-	-		-
Total Other Charges	37,566.08	28,000.00	-	(28,000.00)
General Acquisitions	-	-		-
Library Acquisitions	-	-		-
Major Repairs	-	-		-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	598,881.67	628,000.00	-	(628,000.00)
Grand Total				
Salaries	561,314.84	600,000.00	-	(600,000.00)
Other Compensation	-	-		-
Related Benefits	-	-		-
Total Personal Services	561,314.84	600,000.00	-	(600,000.00)
Travel	-	-		-
Operating Services	0.75	-		-
Supplies	-	-		-
Total Operating Expenditures	0.75	-	-	-
Professional Services	36,112.00	28,000.00	-	(28,000.00)
Other Charges	1,454.08	-		-
Debt Services	-	-		-
Interagency Transfers	-	-		-
Total Other Charges	37,566.08	28,000.00	-	(28,000.00)
General Acquisitions	-	-		-
Library Acquisitions	-	-		-
Major Repairs	-	-		-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	598,881.67	628,000.00	-	(628,000.00)

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
College of Business				
Department Name Economics and Finance				
Function of Instruction				
Salaries	1,533,952.32	1,773,927.00	1,751,874.00	(22,053.00)
Other Compensation				-
Related Benefits	13,136.08			-
Total Personal Services	1,547,088.40	1,773,927.00	1,751,874.00	(22,053.00)
Travel				-
Operating Services	670.27	1,450.00	1,450.00	-
Supplies		800.00	800.00	-
Total Operating Expenditures	670.27	2,250.00	2,250.00	-
Professional Services	173,333.54			-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	173,333.54	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	1,721,092.21	1,776,177.00	1,754,124.00	(22,053.00)
Function of Research				
Salaries				-
Other Compensation	879.75			-
Related Benefits				-
Total Personal Services	879.75	-	-	-
Travel	2,458.28			-
Operating Services	30.00			-
Supplies	1,784.81			-
Total Operating Expenditures	4,273.09	-	-	-
Professional Services				-
Other Charges	580.00			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	580.00	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	5,732.84	-	-	-
Department of _____ Total				
Salaries	1,533,952.32	1,773,927.00	1,751,874.00	(22,053.00)
Other Compensation	879.75			-
Related Benefits	13,136.08			-
Total Personal Services	1,547,968.15	1,773,927.00	1,751,874.00	(22,053.00)
Travel	2,458.28			-
Operating Services	700.27	1,450.00	1,450.00	-
Supplies	1,784.81	800.00	800.00	-
Total Operating Expenditures	4,943.36	2,250.00	2,250.00	-
Professional Services	173,333.54			-
Other Charges	580.00			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	173,913.54	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	1,726,825.05	1,776,177.00	1,754,124.00	(22,053.00)
College of _____ Total				
Salaries	1,533,952.32	1,773,927.00	1,751,874.00	(22,053.00)
Other Compensation	879.75			-
Related Benefits	13,136.08			-
Total Personal Services	1,547,968.15	1,773,927.00	1,751,874.00	(22,053.00)
Travel	2,458.28			-
Operating Services	700.27	1,450.00	1,450.00	-
Supplies	1,784.81	800.00	800.00	-
Total Operating Expenditures	4,943.36	2,250.00	2,250.00	-
Professional Services	173,333.54			-
Other Charges	580.00			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	173,913.54	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	1,726,825.05	1,776,177.00	1,754,124.00	(22,053.00)
Grand Total				
Salaries	1,533,952.32	1,773,927.00	1,751,874.00	(22,053.00)
Other Compensation	879.75			-
Related Benefits	13,136.08			-
Total Personal Services	1,547,968.15	1,773,927.00	1,751,874.00	(22,053.00)
Travel	2,458.28			-
Operating Services	700.27	1,450.00	1,450.00	-
Supplies	1,784.81	800.00	800.00	-
Total Operating Expenditures	4,943.36	2,250.00	2,250.00	-
Professional Services	173,333.54			-
Other Charges	580.00			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	173,913.54	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	1,726,825.05	1,776,177.00	1,754,124.00	(22,053.00)

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26 +/- 2024-25
College of Business				
Department Name Consortium of Insurance				
Function of Instruction				
Salaries		51,144.00		(51,144.00)
Other Compensation				-
Related Benefits				-
Total Personal Services	-	51,144.00	-	(51,144.00)
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	-	51,144.00	-	(51,144.00)
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	-	51,144.00	-	(51,144.00)
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	51,144.00	-	(51,144.00)
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	-	51,144.00	-	(51,144.00)
College of _____ Total				
Salaries	-	51,144.00	-	(51,144.00)
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	51,144.00	-	(51,144.00)
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	-	51,144.00	-	(51,144.00)
Grand Total				
Salaries	-	51,144.00	-	(51,144.00)
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	51,144.00	-	(51,144.00)
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	-	51,144.00	-	(51,144.00)

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26 +/- 2024-25
College of Business				
Department Name Health Administration				
Function of Instruction				
Salaries	676,638.65	945,949.00	1,062,505.00	116,556.00
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	676,638.65	945,949.00	1,062,505.00	116,556.00
Travel	-	-	-	-
Operating Services	9.50	750.00	750.00	-
Supplies	-	750.00	750.00	-
Total Operating Expenditures	9.50	1,500.00	1,500.00	-
Professional Services	287,008.64	40,500.00	40,500.00	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	287,008.64	40,500.00	40,500.00	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	963,656.79	987,949.00	1,104,505.00	116,556.00
Function of Research				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	1,500.00	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	1,500.00	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	1,500.00	-	-	-
Department of _____ Total				
Salaries	676,638.65	945,949.00	1,062,505.00	116,556.00
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	676,638.65	945,949.00	1,062,505.00	116,556.00
Travel	1,500.00	-	-	-
Operating Services	9.50	750.00	750.00	-
Supplies	-	750.00	750.00	-
Total Operating Expenditures	1,509.50	1,500.00	1,500.00	-
Professional Services	287,008.64	40,500.00	40,500.00	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	287,008.64	40,500.00	40,500.00	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	965,156.79	987,949.00	1,104,505.00	116,556.00
College of _____ Total				
Salaries	676,638.65	945,949.00	1,062,505.00	116,556.00
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	676,638.65	945,949.00	1,062,505.00	116,556.00
Travel	1,500.00	-	-	-
Operating Services	9.50	750.00	750.00	-
Supplies	-	750.00	750.00	-
Total Operating Expenditures	1,509.50	1,500.00	1,500.00	-
Professional Services	287,008.64	40,500.00	40,500.00	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	287,008.64	40,500.00	40,500.00	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	965,156.79	987,949.00	1,104,505.00	116,556.00
Grand Total				
Salaries	676,638.65	945,949.00	1,062,505.00	116,556.00
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	676,638.65	945,949.00	1,062,505.00	116,556.00
Travel	1,500.00	-	-	-
Operating Services	9.50	750.00	750.00	-
Supplies	-	750.00	750.00	-
Total Operating Expenditures	1,509.50	1,500.00	1,500.00	-
Professional Services	287,008.64	40,500.00	40,500.00	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	287,008.64	40,500.00	40,500.00	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	965,156.79	987,949.00	1,104,505.00	116,556.00

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26 +/- 2024-25
College of Business				
Department Name Management & Entrepreneurship				
Function of Instruction				
Salaries	1,477,737.37	1,962,223.00	2,257,585.00	295,362.00
Other Compensation	-	-	-	-
Related Benefits	16,305.54	-	-	-
Total Personal Services	1,494,042.91	1,962,223.00	2,257,585.00	295,362.00
Travel	2,162.60	-	-	-
Operating Services	-	525.00	525.00	-
Supplies	-	250.00	250.00	-
Total Operating Expenditures	2,162.60	775.00	775.00	-
Professional Services	193,254.10	27,750.00	41,750.00	14,000.00
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	193,254.10	27,750.00	41,750.00	14,000.00
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	1,689,459.61	1,990,748.00	2,300,110.00	309,362.00
Function of Research				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	1,730.60	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	1,730.60	-	-	-
Professional Services	-	-	-	-
Other Charges	1,515.00	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,515.00	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	3,245.60	-	-	-
Department of _____ Total				
Salaries	1,477,737.37	1,962,223.00	2,257,585.00	295,362.00
Other Compensation	-	-	-	-
Related Benefits	16,305.54	-	-	-
Total Personal Services	1,494,042.91	1,962,223.00	2,257,585.00	295,362.00
Travel	3,893.20	-	-	-
Operating Services	-	525.00	525.00	-
Supplies	-	250.00	250.00	-
Total Operating Expenditures	3,893.20	775.00	775.00	-
Professional Services	193,254.10	27,750.00	41,750.00	14,000.00
Other Charges	1,515.00	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	194,769.10	27,750.00	41,750.00	14,000.00
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	1,692,705.21	1,990,748.00	2,300,110.00	309,362.00
College of _____ Total				
Salaries	1,477,737.37	1,962,223.00	2,257,585.00	295,362.00
Other Compensation	-	-	-	-
Related Benefits	16,305.54	-	-	-
Total Personal Services	1,494,042.91	1,962,223.00	2,257,585.00	295,362.00
Travel	3,893.20	-	-	-
Operating Services	-	525.00	525.00	-
Supplies	-	250.00	250.00	-
Total Operating Expenditures	3,893.20	775.00	775.00	-
Professional Services	193,254.10	27,750.00	41,750.00	14,000.00
Other Charges	1,515.00	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	194,769.10	27,750.00	41,750.00	14,000.00
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	1,692,705.21	1,990,748.00	2,300,110.00	309,362.00
Grand Total				
Salaries	1,477,737.37	1,962,223.00	2,257,585.00	295,362.00
Other Compensation	-	-	-	-
Related Benefits	16,305.54	-	-	-
Total Personal Services	1,494,042.91	1,962,223.00	2,257,585.00	295,362.00
Travel	3,893.20	-	-	-
Operating Services	-	525.00	525.00	-
Supplies	-	250.00	250.00	-
Total Operating Expenditures	3,893.20	775.00	775.00	-
Professional Services	193,254.10	27,750.00	41,750.00	14,000.00
Other Charges	1,515.00	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	194,769.10	27,750.00	41,750.00	14,000.00
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	1,692,705.21	1,990,748.00	2,300,110.00	309,362.00

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
College of Business				
Department Name Marketing and Information Systems				
Function of Instruction				
Salaries	1,584,418.43	2,382,271.00	2,752,759.00	370,488.00
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	1,584,418.43	2,382,271.00	2,752,759.00	370,488.00
Travel	-	-	-	-
Operating Services	-	525.00	525.00	-
Supplies	-	250.00	250.00	-
Total Operating Expenditures	-	775.00	775.00	-
Professional Services	322,671.59	27,750.00	41,750.00	14,000.00
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	322,671.59	27,750.00	41,750.00	14,000.00
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	1,907,090.02	2,410,796.00	2,795,284.00	384,488.00
Function of Research				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	605.03	-	-	-
Operating Services	43.84	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	648.87	-	-	-
Professional Services	3,765.00	-	-	-
Other Charges	15,652.52	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	19,417.52	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	20,066.39	-	-	-
Function of Academic Support				
Salaries	14,289.81	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	14,289.81	-	-	-
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	14,289.81	-	-	-
Department of _____ Total				
Salaries	1,598,708.24	2,382,271.00	2,752,759.00	370,488.00
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	1,598,708.24	2,382,271.00	2,752,759.00	370,488.00
Travel	605.03	-	-	-
Operating Services	43.84	525.00	525.00	-
Supplies	-	250.00	250.00	-
Total Operating Expenditures	648.87	775.00	775.00	-
Professional Services	326,436.59	27,750.00	41,750.00	14,000.00
Other Charges	15,652.52	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	342,089.11	27,750.00	41,750.00	14,000.00
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	1,941,446.22	2,410,796.00	2,795,284.00	384,488.00
College of _____ Total				
Salaries	1,598,708.24	2,382,271.00	2,752,759.00	370,488.00
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	1,598,708.24	2,382,271.00	2,752,759.00	370,488.00
Travel	605.03	-	-	-
Operating Services	43.84	525.00	525.00	-
Supplies	-	250.00	250.00	-
Total Operating Expenditures	648.87	775.00	775.00	-
Professional Services	326,436.59	27,750.00	41,750.00	14,000.00
Other Charges	15,652.52	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	342,089.11	27,750.00	41,750.00	14,000.00
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	1,941,446.22	2,410,796.00	2,795,284.00	384,488.00
Grand Total				
Salaries	1,598,708.24	2,382,271.00	2,752,759.00	370,488.00
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	1,598,708.24	2,382,271.00	2,752,759.00	370,488.00
Travel	605.03	-	-	-
Operating Services	43.84	525.00	525.00	-
Supplies	-	250.00	250.00	-
Total Operating Expenditures	648.87	775.00	775.00	-
Professional Services	326,436.59	27,750.00	41,750.00	14,000.00
Other Charges	15,652.52	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	342,089.11	27,750.00	41,750.00	14,000.00
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	1,941,446.22	2,410,796.00	2,795,284.00	384,488.00

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26 +/- 2024-25
College of Education and Human Development				
Department Name Education Dean's Office				
Function of Academic Support				
Salaries	359,998.68	549,800.00	582,479.00	32,679.00
Other Compensation	8,297.76	7,500.00	7,500.00	-
Related Benefits	6,996.00	-	-	-
Total Personal Services	375,292.44	557,300.00	589,979.00	32,679.00
Travel	41,834.68	33,500.00	33,500.00	-
Operating Services	6,305.19	141,250.00	141,250.00	-
Supplies	43,256.74	23,500.00	23,500.00	-
Total Operating Expenditures	91,396.61	198,250.00	198,250.00	-
Professional Services	3,849.00	9,000.00	9,000.00	-
Other Charges	2,031.07	10,000.00	10,000.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	5,880.07	19,000.00	19,000.00	-
General Acquisitions	15,520.12	1,500.00	1,500.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	15,520.12	1,500.00	1,500.00	-
Function Total	488,089.24	776,050.00	808,729.00	32,679.00
Function of Instruction				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	866.15	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	866.15	-	-	-
Professional Services	-	-	-	-
Other Charges	333.33	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	333.33	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	1,199.48	-	-	-
Department of _____ Total				
Salaries	359,998.68	549,800.00	582,479.00	32,679.00
Other Compensation	8,297.76	7,500.00	7,500.00	-
Related Benefits	6,996.00	-	-	-
Total Personal Services	375,292.44	557,300.00	589,979.00	32,679.00
Travel	42,700.83	33,500.00	33,500.00	-
Operating Services	6,305.19	141,250.00	141,250.00	-
Supplies	43,256.74	23,500.00	23,500.00	-
Total Operating Expenditures	92,262.76	198,250.00	198,250.00	-
Professional Services	3,849.00	9,000.00	9,000.00	-
Other Charges	2,364.40	10,000.00	10,000.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	6,213.40	19,000.00	19,000.00	-
General Acquisitions	15,520.12	1,500.00	1,500.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	15,520.12	1,500.00	1,500.00	-
Department Total	489,288.72	776,050.00	808,729.00	32,679.00
College of _____ Total				
Salaries	359,998.68	549,800.00	582,479.00	32,679.00
Other Compensation	8,297.76	7,500.00	7,500.00	-
Related Benefits	6,996.00	-	-	-
Total Personal Services	375,292.44	557,300.00	589,979.00	32,679.00
Travel	42,700.83	33,500.00	33,500.00	-
Operating Services	6,305.19	141,250.00	141,250.00	-
Supplies	43,256.74	23,500.00	23,500.00	-
Total Operating Expenditures	92,262.76	198,250.00	198,250.00	-
Professional Services	3,849.00	9,000.00	9,000.00	-
Other Charges	2,364.40	10,000.00	10,000.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	6,213.40	19,000.00	19,000.00	-
General Acquisitions	15,520.12	1,500.00	1,500.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	15,520.12	1,500.00	1,500.00	-
College Total	489,288.72	776,050.00	808,729.00	32,679.00
Grand Total				
Salaries	359,998.68	549,800.00	582,479.00	32,679.00
Other Compensation	8,297.76	7,500.00	7,500.00	-
Related Benefits	6,996.00	-	-	-
Total Personal Services	375,292.44	557,300.00	589,979.00	32,679.00
Travel	42,700.83	33,500.00	33,500.00	-
Operating Services	6,305.19	141,250.00	141,250.00	-
Supplies	43,256.74	23,500.00	23,500.00	-
Total Operating Expenditures	92,262.76	198,250.00	198,250.00	-
Professional Services	3,849.00	9,000.00	9,000.00	-
Other Charges	2,364.40	10,000.00	10,000.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	6,213.40	19,000.00	19,000.00	-
General Acquisitions	15,520.12	1,500.00	1,500.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	15,520.12	1,500.00	1,500.00	-
Grand Total	489,288.72	776,050.00	808,729.00	32,679.00

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
College of Education and Human Development				
Department Name Education				
Function of Instruction				
Salaries	1,381,569.22	1,405,907.00	1,443,305.00	37,398.00
Other Compensation	40,185.07	40,000.00	40,000.00	-
Related Benefits	-	-	-	-
Total Personal Services	1,421,754.29	1,445,907.00	1,483,305.00	37,398.00
Travel	11,172.18	-	-	-
Operating Services	3,307.77	7,050.00	7,050.00	-
Supplies	13,825.08	33,750.00	35,922.00	2,172.00
Total Operating Expenditures	28,305.03	40,800.00	42,972.00	2,172.00
Professional Services	340,281.50	310,000.00	310,000.00	-
Other Charges	3,121.00	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	343,402.50	310,000.00	310,000.00	-
General Acquisitions	-	4,000.00	4,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	4,000.00	4,000.00	-
Function Total	1,793,461.82	1,800,707.00	1,840,277.00	39,570.00
Function of Research				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	3,678.10	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	3,678.10	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	3,678.10	-	-	-
Department of _____ Total				
Salaries	1,381,569.22	1,405,907.00	1,443,305.00	37,398.00
Other Compensation	40,185.07	40,000.00	40,000.00	-
Related Benefits	-	-	-	-
Total Personal Services	1,421,754.29	1,445,907.00	1,483,305.00	37,398.00
Travel	14,850.28	-	-	-
Operating Services	3,307.77	7,050.00	7,050.00	-
Supplies	13,825.08	33,750.00	35,922.00	2,172.00
Total Operating Expenditures	31,983.13	40,800.00	42,972.00	2,172.00
Professional Services	340,281.50	310,000.00	310,000.00	-
Other Charges	3,121.00	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	343,402.50	310,000.00	310,000.00	-
General Acquisitions	-	4,000.00	4,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	4,000.00	4,000.00	-
Department Total	1,797,139.92	1,800,707.00	1,840,277.00	39,570.00
College of _____ Total				
Salaries	1,381,569.22	1,405,907.00	1,443,305.00	37,398.00
Other Compensation	40,185.07	40,000.00	40,000.00	-
Related Benefits	-	-	-	-
Total Personal Services	1,421,754.29	1,445,907.00	1,483,305.00	37,398.00
Travel	14,850.28	-	-	-
Operating Services	3,307.77	7,050.00	7,050.00	-
Supplies	13,825.08	33,750.00	35,922.00	2,172.00
Total Operating Expenditures	31,983.13	40,800.00	42,972.00	2,172.00
Professional Services	340,281.50	310,000.00	310,000.00	-
Other Charges	3,121.00	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	343,402.50	310,000.00	310,000.00	-
General Acquisitions	-	4,000.00	4,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	4,000.00	4,000.00	-
College Total	1,797,139.92	1,800,707.00	1,840,277.00	39,570.00
Grand Total				
Salaries	1,381,569.22	1,405,907.00	1,443,305.00	37,398.00
Other Compensation	40,185.07	40,000.00	40,000.00	-
Related Benefits	-	-	-	-
Total Personal Services	1,421,754.29	1,445,907.00	1,483,305.00	37,398.00
Travel	14,850.28	-	-	-
Operating Services	3,307.77	7,050.00	7,050.00	-
Supplies	13,825.08	33,750.00	35,922.00	2,172.00
Total Operating Expenditures	31,983.13	40,800.00	42,972.00	2,172.00
Professional Services	340,281.50	310,000.00	310,000.00	-
Other Charges	3,121.00	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	343,402.50	310,000.00	310,000.00	-
General Acquisitions	-	4,000.00	4,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	4,000.00	4,000.00	-
Grand Total	1,797,139.92	1,800,707.00	1,840,277.00	39,570.00

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26 +/- 2024-25
College of Education and Human Development				
Department Name Kinesiology and Health Science				
Function of Instruction				
Salaries	922,116.41	1,221,128.00	1,149,316.00	(71,812.00)
Other Compensation	25,924.36	22,500.00	22,500.00	-
Related Benefits	12,983.88	-	-	-
Total Personal Services	961,024.65	1,243,628.00	1,171,816.00	(71,812.00)
Travel	561.00	-	-	-
Operating Services	14,796.03	29,650.00	29,650.00	-
Supplies	16,172.97	11,000.00	11,000.00	-
Total Operating Expenditures	31,530.00	40,650.00	40,650.00	-
Professional Services	156,127.88	12,000.00	12,000.00	-
Other Charges	5,022.75	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	161,150.63	12,000.00	12,000.00	-
General Acquisitions	-	325,000.00	325,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	325,000.00	325,000.00	-
Function Total	1,153,705.28	1,621,278.00	1,549,466.00	(71,812.00)
Function of Research				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	2,416.82	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	2,416.82	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	1,623.00	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	1,623.00	-	-	-
Function Total	4,039.82	-	-	-
Department of _____ Total				
Salaries	922,116.41	1,221,128.00	1,149,316.00	(71,812.00)
Other Compensation	25,924.36	22,500.00	22,500.00	-
Related Benefits	12,983.88	-	-	-
Total Personal Services	961,024.65	1,243,628.00	1,171,816.00	(71,812.00)
Travel	2,977.82	-	-	-
Operating Services	14,796.03	29,650.00	29,650.00	-
Supplies	16,172.97	11,000.00	11,000.00	-
Total Operating Expenditures	33,946.82	40,650.00	40,650.00	-
Professional Services	156,127.88	12,000.00	12,000.00	-
Other Charges	5,022.75	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	161,150.63	12,000.00	12,000.00	-
General Acquisitions	1,623.00	325,000.00	325,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	1,623.00	325,000.00	325,000.00	-
Department Total	1,157,745.10	1,621,278.00	1,549,466.00	(71,812.00)
College of _____ Total				
Salaries	922,116.41	1,221,128.00	1,149,316.00	(71,812.00)
Other Compensation	25,924.36	22,500.00	22,500.00	-
Related Benefits	12,983.88	-	-	-
Total Personal Services	961,024.65	1,243,628.00	1,171,816.00	(71,812.00)
Travel	2,977.82	-	-	-
Operating Services	14,796.03	29,650.00	29,650.00	-
Supplies	16,172.97	11,000.00	11,000.00	-
Total Operating Expenditures	33,946.82	40,650.00	40,650.00	-
Professional Services	156,127.88	12,000.00	12,000.00	-
Other Charges	5,022.75	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	161,150.63	12,000.00	12,000.00	-
General Acquisitions	1,623.00	325,000.00	325,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	1,623.00	325,000.00	325,000.00	-
College Total	1,157,745.10	1,621,278.00	1,549,466.00	(71,812.00)
Grand Total				
Salaries	922,116.41	1,221,128.00	1,149,316.00	(71,812.00)
Other Compensation	25,924.36	22,500.00	22,500.00	-
Related Benefits	12,983.88	-	-	-
Total Personal Services	961,024.65	1,243,628.00	1,171,816.00	(71,812.00)
Travel	2,977.82	-	-	-
Operating Services	14,796.03	29,650.00	29,650.00	-
Supplies	16,172.97	11,000.00	11,000.00	-
Total Operating Expenditures	33,946.82	40,650.00	40,650.00	-
Professional Services	156,127.88	12,000.00	12,000.00	-
Other Charges	5,022.75	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	161,150.63	12,000.00	12,000.00	-
General Acquisitions	1,623.00	325,000.00	325,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	1,623.00	325,000.00	325,000.00	-
Grand Total	1,157,745.10	1,621,278.00	1,549,466.00	(71,812.00)

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26 +/- 2024-25
College of Education and Human Development				
Department Name Psychology				
Function of Instruction				
Salaries	1,184,798.81	1,157,356.00	1,321,972.00	164,616.00
Other Compensation	28,488.39	32,000.00	47,000.00	15,000.00
Related Benefits	-	-	-	-
Total Personal Services	1,213,287.20	1,189,356.00	1,368,972.00	179,616.00
Travel	314.02	-	-	-
Operating Services	2,024.29	4,950.00	4,950.00	-
Supplies	7,902.92	6,500.00	6,500.00	-
Total Operating Expenditures	10,241.23	11,450.00	11,450.00	-
Professional Services	596.60	-	-	-
Other Charges	940.01	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,536.61	-	-	-
General Acquisitions	8,233.65	9,000.00	9,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	8,233.65	9,000.00	9,000.00	-
Function Total	1,233,298.69	1,209,806.00	1,389,422.00	179,616.00
Function of Research				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	10,579.66	-	-	-
Operating Services	980.38	-	-	-
Supplies	4,874.34	-	-	-
Total Operating Expenditures	16,434.38	-	-	-
Professional Services	-	-	-	-
Other Charges	428.00	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	428.00	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	16,862.38	-	-	-
Department of _____ Total				
Salaries	1,184,798.81	1,157,356.00	1,321,972.00	164,616.00
Other Compensation	28,488.39	32,000.00	47,000.00	15,000.00
Related Benefits	-	-	-	-
Total Personal Services	1,213,287.20	1,189,356.00	1,368,972.00	179,616.00
Travel	10,893.68	-	-	-
Operating Services	3,004.67	4,950.00	4,950.00	-
Supplies	12,777.26	6,500.00	6,500.00	-
Total Operating Expenditures	26,675.61	11,450.00	11,450.00	-
Professional Services	596.60	-	-	-
Other Charges	1,368.01	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,964.61	-	-	-
General Acquisitions	8,233.65	9,000.00	9,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	8,233.65	9,000.00	9,000.00	-
Department Total	1,250,161.07	1,209,806.00	1,389,422.00	179,616.00
College of _____ Total				
Salaries	1,184,798.81	1,157,356.00	1,321,972.00	164,616.00
Other Compensation	28,488.39	32,000.00	47,000.00	15,000.00
Related Benefits	-	-	-	-
Total Personal Services	1,213,287.20	1,189,356.00	1,368,972.00	179,616.00
Travel	10,893.68	-	-	-
Operating Services	3,004.67	4,950.00	4,950.00	-
Supplies	12,777.26	6,500.00	6,500.00	-
Total Operating Expenditures	26,675.61	11,450.00	11,450.00	-
Professional Services	596.60	-	-	-
Other Charges	1,368.01	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,964.61	-	-	-
General Acquisitions	8,233.65	9,000.00	9,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	8,233.65	9,000.00	9,000.00	-
College Total	1,250,161.07	1,209,806.00	1,389,422.00	179,616.00
Grand Total				
Salaries	1,184,798.81	1,157,356.00	1,321,972.00	164,616.00
Other Compensation	28,488.39	32,000.00	47,000.00	15,000.00
Related Benefits	-	-	-	-
Total Personal Services	1,213,287.20	1,189,356.00	1,368,972.00	179,616.00
Travel	10,893.68	-	-	-
Operating Services	3,004.67	4,950.00	4,950.00	-
Supplies	12,777.26	6,500.00	6,500.00	-
Total Operating Expenditures	26,675.61	11,450.00	11,450.00	-
Professional Services	596.60	-	-	-
Other Charges	1,368.01	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,964.61	-	-	-
General Acquisitions	8,233.65	9,000.00	9,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	8,233.65	9,000.00	9,000.00	-
Grand Total	1,250,161.07	1,209,806.00	1,389,422.00	179,616.00

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26 +/- 2024-25
College of Education and Human Development				
Department Name Leadership Studies				
Function of Instruction				
Salaries	579,934.12	385,075.00	443,830.00	58,755.00
Other Compensation	726.64	17,500.00	17,500.00	-
Related Benefits	-	-	-	-
Total Personal Services	580,660.76	402,575.00	461,330.00	58,755.00
Travel	-	-	-	-
Operating Services	1,314.45	5,300.00	5,300.00	-
Supplies	5,186.80	10,000.00	10,000.00	-
Total Operating Expenditures	6,501.25	15,300.00	15,300.00	-
Professional Services	72,260.50	81,000.00	81,000.00	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	72,260.50	81,000.00	81,000.00	-
General Acquisitions	12,998.11	2,500.00	2,500.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	12,998.11	2,500.00	2,500.00	-
Function Total	672,420.62	501,375.00	560,130.00	58,755.00
Function of Research				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	1,433.32	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,433.32	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	1,433.32	-	-	-
Department of _____ Total				
Salaries	579,934.12	385,075.00	443,830.00	58,755.00
Other Compensation	726.64	17,500.00	17,500.00	-
Related Benefits	-	-	-	-
Total Personal Services	580,660.76	402,575.00	461,330.00	58,755.00
Travel	-	-	-	-
Operating Services	1,314.45	5,300.00	5,300.00	-
Supplies	5,186.80	10,000.00	10,000.00	-
Total Operating Expenditures	6,501.25	15,300.00	15,300.00	-
Professional Services	72,260.50	81,000.00	81,000.00	-
Other Charges	1,433.32	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	73,693.82	81,000.00	81,000.00	-
General Acquisitions	12,998.11	2,500.00	2,500.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	12,998.11	2,500.00	2,500.00	-
Department Total	673,853.94	501,375.00	560,130.00	58,755.00
College of _____ Total				
Salaries	579,934.12	385,075.00	443,830.00	58,755.00
Other Compensation	726.64	17,500.00	17,500.00	-
Related Benefits	-	-	-	-
Total Personal Services	580,660.76	402,575.00	461,330.00	58,755.00
Travel	-	-	-	-
Operating Services	1,314.45	5,300.00	5,300.00	-
Supplies	5,186.80	10,000.00	10,000.00	-
Total Operating Expenditures	6,501.25	15,300.00	15,300.00	-
Professional Services	72,260.50	81,000.00	81,000.00	-
Other Charges	1,433.32	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	73,693.82	81,000.00	81,000.00	-
General Acquisitions	12,998.11	2,500.00	2,500.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	12,998.11	2,500.00	2,500.00	-
College Total	673,853.94	501,375.00	560,130.00	58,755.00
Grand Total				
Salaries	579,934.12	385,075.00	443,830.00	58,755.00
Other Compensation	726.64	17,500.00	17,500.00	-
Related Benefits	-	-	-	-
Total Personal Services	580,660.76	402,575.00	461,330.00	58,755.00
Travel	-	-	-	-
Operating Services	1,314.45	5,300.00	5,300.00	-
Supplies	5,186.80	10,000.00	10,000.00	-
Total Operating Expenditures	6,501.25	15,300.00	15,300.00	-
Professional Services	72,260.50	81,000.00	81,000.00	-
Other Charges	1,433.32	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	73,693.82	81,000.00	81,000.00	-
General Acquisitions	12,998.11	2,500.00	2,500.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	12,998.11	2,500.00	2,500.00	-
Grand Total	673,853.94	501,375.00	560,130.00	58,755.00

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26 +/- 2024-25
College of Education and Human Development				
Department Name Community Counseling & Psychology Clinic				
Function of Instruction				
Salaries				-
Other Compensation	7,618.00	7,500.00	7,500.00	-
Related Benefits				-
Total Personal Services	7,618.00	7,500.00	7,500.00	-
Travel	200.00			-
Operating Services	1,227.12	5,000.00	5,000.00	-
Supplies	3,553.02	7,500.00	7,500.00	-
Total Operating Expenditures	4,980.14	12,500.00	12,500.00	-
Professional Services		3,000.00	3,000.00	-
Other Charges	1,227.20			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	1,227.20	3,000.00	3,000.00	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	13,825.34	23,000.00	23,000.00	-
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	7,618.00	7,500.00	7,500.00	-
Related Benefits				-
Total Personal Services	7,618.00	7,500.00	7,500.00	-
Travel	200.00			-
Operating Services	1,227.12	5,000.00	5,000.00	-
Supplies	3,553.02	7,500.00	7,500.00	-
Total Operating Expenditures	4,980.14	12,500.00	12,500.00	-
Professional Services		3,000.00	3,000.00	-
Other Charges	1,227.20			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	1,227.20	3,000.00	3,000.00	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	13,825.34	23,000.00	23,000.00	-
College of _____ Total				
Salaries				-
Other Compensation	7,618.00	7,500.00	7,500.00	-
Related Benefits				-
Total Personal Services	7,618.00	7,500.00	7,500.00	-
Travel	200.00			-
Operating Services	1,227.12	5,000.00	5,000.00	-
Supplies	3,553.02	7,500.00	7,500.00	-
Total Operating Expenditures	4,980.14	12,500.00	12,500.00	-
Professional Services		3,000.00	3,000.00	-
Other Charges	1,227.20			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	1,227.20	3,000.00	3,000.00	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	13,825.34	23,000.00	23,000.00	-
Grand Total				
Salaries				-
Other Compensation	7,618.00	7,500.00	7,500.00	-
Related Benefits				-
Total Personal Services	7,618.00	7,500.00	7,500.00	-
Travel	200.00			-
Operating Services	1,227.12	5,000.00	5,000.00	-
Supplies	3,553.02	7,500.00	7,500.00	-
Total Operating Expenditures	4,980.14	12,500.00	12,500.00	-
Professional Services		3,000.00	3,000.00	-
Other Charges	1,227.20			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	1,227.20	3,000.00	3,000.00	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	13,825.34	23,000.00	23,000.00	-

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26 +/- 2024-25
College of Division for Student Affairs				
Department Name Division for Student Affairs				
Function of Student Services				
Salaries		-	-	-
Other Compensation		-	-	-
Related Benefits		-	-	-
Total Personal Services	-	-	-	-
Travel		-	-	-
Operating Services	0.73	1,500.00	1,500.00	-
Supplies		500.00	500.00	-
Total Operating Expenditures	0.73	2,000.00	2,000.00	-
Professional Services		-	-	-
Other Charges		-	-	-
Debt Services		-	-	-
Interagency Transfers		-	-	-
Total Other Charges	-	-	-	-
General Acquisitions		-	-	-
Library Acquisitions		-	-	-
Major Repairs		-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	0.73	2,000.00	2,000.00	-
Function of Institutional Support				
Salaries	243,390.16	365,753.00	382,257.00	16,504.00
Other Compensation		2,000.00	2,000.00	-
Related Benefits		-	-	-
Total Personal Services	243,390.16	367,753.00	384,257.00	16,504.00
Travel	8,420.62	5,500.00	10,000.00	4,500.00
Operating Services	497.92	122,500.00	108,000.00	(14,500.00)
Supplies	3,562.93	1,000.00	1,000.00	-
Total Operating Expenditures	12,481.47	129,000.00	119,000.00	(10,000.00)
Professional Services	8,500.00	10,000.00	20,000.00	10,000.00
Other Charges	3,424.21	4,500.00	4,500.00	-
Debt Services		-	-	-
Interagency Transfers		-	-	-
Total Other Charges	11,924.21	14,500.00	24,500.00	10,000.00
General Acquisitions	2,645.89	1,500.00	1,500.00	-
Library Acquisitions		-	-	-
Major Repairs		-	-	-
Total Acquisitions and Major Repairs	2,645.89	1,500.00	1,500.00	-
Function Total	270,441.73	512,753.00	529,257.00	16,504.00
Department of _____ Total				
Salaries	243,390.16	365,753.00	382,257.00	16,504.00
Other Compensation		2,000.00	2,000.00	-
Related Benefits		-	-	-
Total Personal Services	243,390.16	367,753.00	384,257.00	16,504.00
Travel	8,420.62	5,500.00	10,000.00	4,500.00
Operating Services	498.65	124,000.00	109,500.00	(14,500.00)
Supplies	3,562.93	1,500.00	1,500.00	-
Total Operating Expenditures	12,482.20	131,000.00	121,000.00	(10,000.00)
Professional Services	8,500.00	10,000.00	20,000.00	10,000.00
Other Charges	3,424.21	4,500.00	4,500.00	-
Debt Services		-	-	-
Interagency Transfers		-	-	-
Total Other Charges	11,924.21	14,500.00	24,500.00	10,000.00
General Acquisitions	2,645.89	1,500.00	1,500.00	-
Library Acquisitions		-	-	-
Major Repairs		-	-	-
Total Acquisitions and Major Repairs	2,645.89	1,500.00	1,500.00	-
Department Total	270,442.46	514,753.00	531,257.00	16,504.00
College of _____ Total				
Salaries	243,390.16	365,753.00	382,257.00	16,504.00
Other Compensation		2,000.00	2,000.00	-
Related Benefits		-	-	-
Total Personal Services	243,390.16	367,753.00	384,257.00	16,504.00
Travel	8,420.62	5,500.00	10,000.00	4,500.00
Operating Services	498.65	124,000.00	109,500.00	(14,500.00)
Supplies	3,562.93	1,500.00	1,500.00	-
Total Operating Expenditures	12,482.20	131,000.00	121,000.00	(10,000.00)
Professional Services	8,500.00	10,000.00	20,000.00	10,000.00
Other Charges	3,424.21	4,500.00	4,500.00	-
Debt Services		-	-	-
Interagency Transfers		-	-	-
Total Other Charges	11,924.21	14,500.00	24,500.00	10,000.00
General Acquisitions	2,645.89	1,500.00	1,500.00	-
Library Acquisitions		-	-	-
Major Repairs		-	-	-
Total Acquisitions and Major Repairs	2,645.89	1,500.00	1,500.00	-
College Total	270,442.46	514,753.00	531,257.00	16,504.00
Grand Total				
Salaries	243,390.16	365,753.00	382,257.00	16,504.00
Other Compensation		2,000.00	2,000.00	-
Related Benefits		-	-	-
Total Personal Services	243,390.16	367,753.00	384,257.00	16,504.00
Travel	8,420.62	5,500.00	10,000.00	4,500.00
Operating Services	498.65	124,000.00	109,500.00	(14,500.00)
Supplies	3,562.93	1,500.00	1,500.00	-
Total Operating Expenditures	12,482.20	131,000.00	121,000.00	(10,000.00)
Professional Services	8,500.00	10,000.00	20,000.00	10,000.00
Other Charges	3,424.21	4,500.00	4,500.00	-
Debt Services		-	-	-
Interagency Transfers		-	-	-
Total Other Charges	11,924.21	14,500.00	24,500.00	10,000.00
General Acquisitions	2,645.89	1,500.00	1,500.00	-
Library Acquisitions		-	-	-
Major Repairs		-	-	-
Total Acquisitions and Major Repairs	2,645.89	1,500.00	1,500.00	-
Grand Total	270,442.46	514,753.00	531,257.00	16,504.00

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26 +/- 2024-25
College of Division for Student Affairs				
Department Name Scholarship Development				
Function of Student Services				
Salaries	46,043.36	65,345.00	65,345.00	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	46,043.36	65,345.00	65,345.00	-
Travel	-	-	-	-
Operating Services	949.08	1,000.00	1,000.00	-
Supplies	28,076.67	20,000.00	20,000.00	-
Total Operating Expenditures	29,025.75	21,000.00	21,000.00	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	75,069.11	86,345.00	86,345.00	-
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	46,043.36	65,345.00	65,345.00	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	46,043.36	65,345.00	65,345.00	-
Travel	-	-	-	-
Operating Services	949.08	1,000.00	1,000.00	-
Supplies	28,076.67	20,000.00	20,000.00	-
Total Operating Expenditures	29,025.75	21,000.00	21,000.00	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	75,069.11	86,345.00	86,345.00	-
College of _____ Total				
Salaries	46,043.36	65,345.00	65,345.00	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	46,043.36	65,345.00	65,345.00	-
Travel	-	-	-	-
Operating Services	949.08	1,000.00	1,000.00	-
Supplies	28,076.67	20,000.00	20,000.00	-
Total Operating Expenditures	29,025.75	21,000.00	21,000.00	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	75,069.11	86,345.00	86,345.00	-
Grand Total				
Salaries	46,043.36	65,345.00	65,345.00	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	46,043.36	65,345.00	65,345.00	-
Travel	-	-	-	-
Operating Services	949.08	1,000.00	1,000.00	-
Supplies	28,076.67	20,000.00	20,000.00	-
Total Operating Expenditures	29,025.75	21,000.00	21,000.00	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	75,069.11	86,345.00	86,345.00	-

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
College of Office of the Chancellor				
Department Name Chancellor				
Function of Institutional Support				
Salaries	531,127.26	624,797.00	578,712.00	(46,085.00)
Other Compensation	-	-	-	-
Related Benefits	5,529.00	-	-	-
Total Personal Services	536,656.26	624,797.00	578,712.00	(46,085.00)
Travel	26,112.47	26,988.00	26,988.00	-
Operating Services	25,553.09	70,000.00	70,000.00	-
Supplies	18,917.71	30,000.00	30,000.00	-
Total Operating Expenditures	70,583.27	126,988.00	126,988.00	-
Professional Services	-	-	-	-
Other Charges	13,214.20	24,800.00	24,800.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	13,214.20	24,800.00	24,800.00	-
General Acquisitions	56,831.25	2,500.00	2,500.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	56,831.25	2,500.00	2,500.00	-
Function Total	677,284.98	779,085.00	733,000.00	(46,085.00)
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	531,127.26	624,797.00	578,712.00	(46,085.00)
Other Compensation	-	-	-	-
Related Benefits	5,529.00	-	-	-
Total Personal Services	536,656.26	624,797.00	578,712.00	(46,085.00)
Travel	26,112.47	26,988.00	26,988.00	-
Operating Services	25,553.09	70,000.00	70,000.00	-
Supplies	18,917.71	30,000.00	30,000.00	-
Total Operating Expenditures	70,583.27	126,988.00	126,988.00	-
Professional Services	-	-	-	-
Other Charges	13,214.20	24,800.00	24,800.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	13,214.20	24,800.00	24,800.00	-
General Acquisitions	56,831.25	2,500.00	2,500.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	56,831.25	2,500.00	2,500.00	-
Department Total	677,284.98	779,085.00	733,000.00	(46,085.00)
College of _____ Total				
Salaries	531,127.26	624,797.00	578,712.00	(46,085.00)
Other Compensation	-	-	-	-
Related Benefits	5,529.00	-	-	-
Total Personal Services	536,656.26	624,797.00	578,712.00	(46,085.00)
Travel	26,112.47	26,988.00	26,988.00	-
Operating Services	25,553.09	70,000.00	70,000.00	-
Supplies	18,917.71	30,000.00	30,000.00	-
Total Operating Expenditures	70,583.27	126,988.00	126,988.00	-
Professional Services	-	-	-	-
Other Charges	13,214.20	24,800.00	24,800.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	13,214.20	24,800.00	24,800.00	-
General Acquisitions	56,831.25	2,500.00	2,500.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	56,831.25	2,500.00	2,500.00	-
College Total	677,284.98	779,085.00	733,000.00	(46,085.00)
Grand Total				
Salaries	531,127.26	624,797.00	578,712.00	(46,085.00)
Other Compensation	-	-	-	-
Related Benefits	5,529.00	-	-	-
Total Personal Services	536,656.26	624,797.00	578,712.00	(46,085.00)
Travel	26,112.47	26,988.00	26,988.00	-
Operating Services	25,553.09	70,000.00	70,000.00	-
Supplies	18,917.71	30,000.00	30,000.00	-
Total Operating Expenditures	70,583.27	126,988.00	126,988.00	-
Professional Services	-	-	-	-
Other Charges	13,214.20	24,800.00	24,800.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	13,214.20	24,800.00	24,800.00	-
General Acquisitions	56,831.25	2,500.00	2,500.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	56,831.25	2,500.00	2,500.00	-
Grand Total	677,284.98	779,085.00	733,000.00	(46,085.00)

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26 +/- 2024-25
College of Office of the Chancellor				
Department Name Alumni				
Function of Institutional Support				
Salaries	100,586.80	101,594.00	111,748.00	10,154.00
Other Compensation	4,467.49	7,000.00	7,000.00	-
Related Benefits	-	-	-	-
Total Personal Services	105,054.29	108,594.00	118,748.00	10,154.00
Travel	376.96	1,000.00	1,000.00	-
Operating Services	4,338.93	32,550.00	36,050.00	3,500.00
Supplies	36,123.06	7,500.00	7,500.00	-
Total Operating Expenditures	40,838.95	41,050.00	44,550.00	3,500.00
Professional Services	-	-	-	-
Other Charges	1,962.32	-	3,000.00	3,000.00
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,962.32	-	3,000.00	3,000.00
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	147,855.56	149,644.00	166,298.00	16,654.00
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	100,586.80	101,594.00	111,748.00	10,154.00
Other Compensation	4,467.49	7,000.00	7,000.00	-
Related Benefits	-	-	-	-
Total Personal Services	105,054.29	108,594.00	118,748.00	10,154.00
Travel	376.96	1,000.00	1,000.00	-
Operating Services	4,338.93	32,550.00	36,050.00	3,500.00
Supplies	36,123.06	7,500.00	7,500.00	-
Total Operating Expenditures	40,838.95	41,050.00	44,550.00	3,500.00
Professional Services	-	-	-	-
Other Charges	1,962.32	-	3,000.00	3,000.00
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,962.32	-	3,000.00	3,000.00
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	147,855.56	149,644.00	166,298.00	16,654.00
College of _____ Total				
Salaries	100,586.80	101,594.00	111,748.00	10,154.00
Other Compensation	4,467.49	7,000.00	7,000.00	-
Related Benefits	-	-	-	-
Total Personal Services	105,054.29	108,594.00	118,748.00	10,154.00
Travel	376.96	1,000.00	1,000.00	-
Operating Services	4,338.93	32,550.00	36,050.00	3,500.00
Supplies	36,123.06	7,500.00	7,500.00	-
Total Operating Expenditures	40,838.95	41,050.00	44,550.00	3,500.00
Professional Services	-	-	-	-
Other Charges	1,962.32	-	3,000.00	3,000.00
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,962.32	-	3,000.00	3,000.00
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	147,855.56	149,644.00	166,298.00	16,654.00
Grand Total				
Salaries	100,586.80	101,594.00	111,748.00	10,154.00
Other Compensation	4,467.49	7,000.00	7,000.00	-
Related Benefits	-	-	-	-
Total Personal Services	105,054.29	108,594.00	118,748.00	10,154.00
Travel	376.96	1,000.00	1,000.00	-
Operating Services	4,338.93	32,550.00	36,050.00	3,500.00
Supplies	36,123.06	7,500.00	7,500.00	-
Total Operating Expenditures	40,838.95	41,050.00	44,550.00	3,500.00
Professional Services	-	-	-	-
Other Charges	1,962.32	-	3,000.00	3,000.00
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,962.32	-	3,000.00	3,000.00
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	147,855.56	149,644.00	166,298.00	16,654.00

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26 +/- 2024-25
College of Office of the Chancellor				
Department Name Faculty Senate				
Function of Institutional Support				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel		750.00	750.00	-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	750.00	750.00	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	750.00	750.00	-
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	-	750.00	750.00	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	750.00	750.00	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	750.00	750.00	-
College of _____ Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	750.00	750.00	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	750.00	750.00	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	-	750.00	750.00	-
Grand Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	750.00	750.00	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	750.00	750.00	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	-	750.00	750.00	-

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
College of Office of the Chancellor				
Department Name Media and Public Relations				
Function of Institutional Support				
Salaries	256,650.13	289,807.00	367,242.00	77,435.00
Other Compensation	13,267.50	2,500.00	2,500.00	-
Related Benefits	-	-	-	-
Total Personal Services	269,917.63	292,307.00	369,742.00	77,435.00
Travel	330.00	5,500.00	5,500.00	-
Operating Services	568,822.99	542,000.00	779,300.00	237,300.00
Supplies	79,266.73	33,500.00	61,500.00	28,000.00
Total Operating Expenditures	648,419.72	581,000.00	846,300.00	265,300.00
Professional Services	98,698.85	133,000.00	95,000.00	(38,000.00)
Other Charges	350.00	2,500.00	2,500.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	99,048.85	135,500.00	97,500.00	(38,000.00)
General Acquisitions	22,453.06	6,500.00	6,500.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	22,453.06	6,500.00	6,500.00	-
Function Total	1,039,839.26	1,015,307.00	1,320,042.00	304,735.00
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	256,650.13	289,807.00	367,242.00	77,435.00
Other Compensation	13,267.50	2,500.00	2,500.00	-
Related Benefits	-	-	-	-
Total Personal Services	269,917.63	292,307.00	369,742.00	77,435.00
Travel	330.00	5,500.00	5,500.00	-
Operating Services	568,822.99	542,000.00	779,300.00	237,300.00
Supplies	79,266.73	33,500.00	61,500.00	28,000.00
Total Operating Expenditures	648,419.72	581,000.00	846,300.00	265,300.00
Professional Services	98,698.85	133,000.00	95,000.00	(38,000.00)
Other Charges	350.00	2,500.00	2,500.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	99,048.85	135,500.00	97,500.00	(38,000.00)
General Acquisitions	22,453.06	6,500.00	6,500.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	22,453.06	6,500.00	6,500.00	-
Department Total	1,039,839.26	1,015,307.00	1,320,042.00	304,735.00
College of _____ Total				
Salaries	256,650.13	289,807.00	367,242.00	77,435.00
Other Compensation	13,267.50	2,500.00	2,500.00	-
Related Benefits	-	-	-	-
Total Personal Services	269,917.63	292,307.00	369,742.00	77,435.00
Travel	330.00	5,500.00	5,500.00	-
Operating Services	568,822.99	542,000.00	779,300.00	237,300.00
Supplies	79,266.73	33,500.00	61,500.00	28,000.00
Total Operating Expenditures	648,419.72	581,000.00	846,300.00	265,300.00
Professional Services	98,698.85	133,000.00	95,000.00	(38,000.00)
Other Charges	350.00	2,500.00	2,500.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	99,048.85	135,500.00	97,500.00	(38,000.00)
General Acquisitions	22,453.06	6,500.00	6,500.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	22,453.06	6,500.00	6,500.00	-
College Total	1,039,839.26	1,015,307.00	1,320,042.00	304,735.00
Grand Total				
Salaries	256,650.13	289,807.00	367,242.00	77,435.00
Other Compensation	13,267.50	2,500.00	2,500.00	-
Related Benefits	-	-	-	-
Total Personal Services	269,917.63	292,307.00	369,742.00	77,435.00
Travel	330.00	5,500.00	5,500.00	-
Operating Services	568,822.99	542,000.00	779,300.00	237,300.00
Supplies	79,266.73	33,500.00	61,500.00	28,000.00
Total Operating Expenditures	648,419.72	581,000.00	846,300.00	265,300.00
Professional Services	98,698.85	133,000.00	95,000.00	(38,000.00)
Other Charges	350.00	2,500.00	2,500.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	99,048.85	135,500.00	97,500.00	(38,000.00)
General Acquisitions	22,453.06	6,500.00	6,500.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	22,453.06	6,500.00	6,500.00	-
Grand Total	1,039,839.26	1,015,307.00	1,320,042.00	304,735.00

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26 +/- 2024-25
College of Office of the Chancellor				
Department Name Development				
Function of Institutional Support				
Salaries	28,797.12	28,797.00	29,805.00	1,008.00
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	28,797.12	28,797.00	29,805.00	1,008.00
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	28,797.12	28,797.00	29,805.00	1,008.00
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	28,797.12	28,797.00	29,805.00	1,008.00
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	28,797.12	28,797.00	29,805.00	1,008.00
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	28,797.12	28,797.00	29,805.00	1,008.00
College of _____ Total				
Salaries	28,797.12	28,797.00	29,805.00	1,008.00
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	28,797.12	28,797.00	29,805.00	1,008.00
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	28,797.12	28,797.00	29,805.00	1,008.00
Grand Total				
Salaries	28,797.12	28,797.00	29,805.00	1,008.00
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	28,797.12	28,797.00	29,805.00	1,008.00
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	28,797.12	28,797.00	29,805.00	1,008.00

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
College of Office of the Chancellor				
Department Name Noel Collection				
Function of Academic Support				
Salaries	119,518.48	108,441.00	116,617.00	8,176.00
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	119,518.48	108,441.00	116,617.00	8,176.00
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	119,518.48	108,441.00	116,617.00	8,176.00
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	119,518.48	108,441.00	116,617.00	8,176.00
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	119,518.48	108,441.00	116,617.00	8,176.00
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	119,518.48	108,441.00	116,617.00	8,176.00
College of _____ Total				
Salaries	119,518.48	108,441.00	116,617.00	8,176.00
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	119,518.48	108,441.00	116,617.00	8,176.00
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	119,518.48	108,441.00	116,617.00	8,176.00
Grand Total				
Salaries	119,518.48	108,441.00	116,617.00	8,176.00
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	119,518.48	108,441.00	116,617.00	8,176.00
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	119,518.48	108,441.00	116,617.00	8,176.00

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26 +/- 2024-25
College of Office of the Chancellor				
Department Name Chief of Staff				
Function of Academic Support				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel			15,000.00	15,000.00
Operating Services			30,000.00	30,000.00
Supplies			5,000.00	5,000.00
Total Operating Expenditures	-	-	50,000.00	50,000.00
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	50,000.00	50,000.00
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	-	-	15,000.00	15,000.00
Operating Services	-	-	30,000.00	30,000.00
Supplies	-	-	5,000.00	5,000.00
Total Operating Expenditures	-	-	50,000.00	50,000.00
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	-	50,000.00	50,000.00
College of _____ Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	15,000.00	15,000.00
Operating Services	-	-	30,000.00	30,000.00
Supplies	-	-	5,000.00	5,000.00
Total Operating Expenditures	-	-	50,000.00	50,000.00
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	-	-	50,000.00	50,000.00
Grand Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	15,000.00	15,000.00
Operating Services	-	-	30,000.00	30,000.00
Supplies	-	-	5,000.00	5,000.00
Total Operating Expenditures	-	-	50,000.00	50,000.00
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	-	-	50,000.00	50,000.00

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26 +/- 2024-25
College of Provost and VC for Academic Affairs				
Department Name Academic Affairs				
Function of Instruction				
Salaries	1,666.67			-
Other Compensation				-
Related Benefits				-
Total Personal Services	1,666.67	-	-	-
Travel				-
Operating Services		35,000.00	35,000.00	-
Supplies				-
Total Operating Expenditures	-	35,000.00	35,000.00	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	1,666.67	35,000.00	35,000.00	-
Function of Research				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services		165,000.00	165,000.00	-
Supplies				-
Total Operating Expenditures	-	165,000.00	165,000.00	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	165,000.00	165,000.00	-
Function of Institutional Support				
Salaries	762,708.29	776,465.00	1,024,944.00	248,479.00
Other Compensation	11,469.23	12,500.00	12,500.00	-
Related Benefits				-
Total Personal Services	774,177.52	788,965.00	1,037,444.00	248,479.00
Travel	80,433.08	21,500.00	21,500.00	-
Operating Services	38,613.81	191,000.00	191,000.00	-
Supplies	67,328.00	30,000.00	30,000.00	-
Total Operating Expenditures	186,374.89	242,500.00	242,500.00	-
Professional Services	82,580.73	11,500.00	11,500.00	-
Other Charges	34,369.04	7,500.00	7,500.00	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	116,949.77	19,000.00	19,000.00	-
General Acquisitions		9,000.00	9,000.00	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	9,000.00	9,000.00	-
Function Total	1,077,502.18	1,059,465.00	1,307,944.00	248,479.00
Department of _____ Total				
Salaries	764,374.96	776,465.00	1,024,944.00	248,479.00
Other Compensation	11,469.23	12,500.00	12,500.00	-
Related Benefits				-
Total Personal Services	775,844.19	788,965.00	1,037,444.00	248,479.00
Travel	80,433.08	21,500.00	21,500.00	-
Operating Services	38,613.81	391,000.00	391,000.00	-
Supplies	67,328.00	30,000.00	30,000.00	-
Total Operating Expenditures	186,374.89	442,500.00	442,500.00	-
Professional Services	82,580.73	11,500.00	11,500.00	-
Other Charges	34,369.04	7,500.00	7,500.00	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	116,949.77	19,000.00	19,000.00	-
General Acquisitions		9,000.00	9,000.00	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	9,000.00	9,000.00	-
Department Total	1,079,168.85	1,259,465.00	1,507,944.00	248,479.00
College of _____ Total				
Salaries	764,374.96	776,465.00	1,024,944.00	248,479.00
Other Compensation	11,469.23	12,500.00	12,500.00	-
Related Benefits				-
Total Personal Services	775,844.19	788,965.00	1,037,444.00	248,479.00
Travel	80,433.08	21,500.00	21,500.00	-
Operating Services	38,613.81	391,000.00	391,000.00	-
Supplies	67,328.00	30,000.00	30,000.00	-
Total Operating Expenditures	186,374.89	442,500.00	442,500.00	-
Professional Services	82,580.73	11,500.00	11,500.00	-
Other Charges	34,369.04	7,500.00	7,500.00	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	116,949.77	19,000.00	19,000.00	-
General Acquisitions		9,000.00	9,000.00	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	9,000.00	9,000.00	-
College Total	1,079,168.85	1,259,465.00	1,507,944.00	248,479.00
Grand Total				
Salaries	764,374.96	776,465.00	1,024,944.00	248,479.00
Other Compensation	11,469.23	12,500.00	12,500.00	-
Related Benefits				-
Total Personal Services	775,844.19	788,965.00	1,037,444.00	248,479.00
Travel	80,433.08	21,500.00	21,500.00	-
Operating Services	38,613.81	391,000.00	391,000.00	-
Supplies	67,328.00	30,000.00	30,000.00	-
Total Operating Expenditures	186,374.89	442,500.00	442,500.00	-
Professional Services	82,580.73	11,500.00	11,500.00	-
Other Charges	34,369.04	7,500.00	7,500.00	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	116,949.77	19,000.00	19,000.00	-
General Acquisitions		9,000.00	9,000.00	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	9,000.00	9,000.00	-
Grand Total	1,079,168.85	1,259,465.00	1,507,944.00	248,479.00

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26 +/- 2024-25
College of Provost and VC for Academic Affairs				
Department Name Early Start				
Function of Instruction				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services	78,112.41	70,000.00	70,000.00	-
Supplies				-
Total Operating Expenditures	78,112.41	70,000.00	70,000.00	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	78,112.41	70,000.00	70,000.00	-
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	78,112.41	70,000.00	70,000.00	-
Supplies				-
Total Operating Expenditures	78,112.41	70,000.00	70,000.00	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	78,112.41	70,000.00	70,000.00	-
College of _____ Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel				-
Operating Services	78,112.41	70,000.00	70,000.00	-
Supplies				-
Total Operating Expenditures	78,112.41	70,000.00	70,000.00	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	78,112.41	70,000.00	70,000.00	-
Grand Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel				-
Operating Services	78,112.41	70,000.00	70,000.00	-
Supplies				-
Total Operating Expenditures	78,112.41	70,000.00	70,000.00	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	78,112.41	70,000.00	70,000.00	-

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26 +/- 2024-25
College of Provost and VC for Academic Affairs				
Department Name Institutional Effectiveness				
Function of Institutional Support				
Salaries	2,844.46	50,814.00		(50,814.00)
Other Compensation				-
Related Benefits	1,660.72			-
Total Personal Services	4,505.18	50,814.00	-	(50,814.00)
Travel	2,696.62	1,500.00	1,500.00	-
Operating Services				-
Supplies				-
Total Operating Expenditures	2,696.62	1,500.00	1,500.00	-
Professional Services				-
Other Charges	1,295.00			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	1,295.00	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	8,496.80	52,314.00	1,500.00	(50,814.00)
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	2,844.46	50,814.00	-	(50,814.00)
Other Compensation				-
Related Benefits	1,660.72			-
Total Personal Services	4,505.18	50,814.00	-	(50,814.00)
Travel	2,696.62	1,500.00	1,500.00	-
Operating Services				-
Supplies				-
Total Operating Expenditures	2,696.62	1,500.00	1,500.00	-
Professional Services				-
Other Charges	1,295.00			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	1,295.00	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	8,496.80	52,314.00	1,500.00	(50,814.00)
College of _____ Total				
Salaries	2,844.46	50,814.00	-	(50,814.00)
Other Compensation				-
Related Benefits	1,660.72			-
Total Personal Services	4,505.18	50,814.00	-	(50,814.00)
Travel	2,696.62	1,500.00	1,500.00	-
Operating Services				-
Supplies				-
Total Operating Expenditures	2,696.62	1,500.00	1,500.00	-
Professional Services				-
Other Charges	1,295.00			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	1,295.00	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	8,496.80	52,314.00	1,500.00	(50,814.00)
Grand Total				
Salaries	2,844.46	50,814.00	-	(50,814.00)
Other Compensation				-
Related Benefits	1,660.72			-
Total Personal Services	4,505.18	50,814.00	-	(50,814.00)
Travel	2,696.62	1,500.00	1,500.00	-
Operating Services				-
Supplies				-
Total Operating Expenditures	2,696.62	1,500.00	1,500.00	-
Professional Services				-
Other Charges	1,295.00			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	1,295.00	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	8,496.80	52,314.00	1,500.00	(50,814.00)

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26 +/- 2024-25
College of VC for Student Affairs				
Department Name : Continuing Education				
Function of Instruction				
Salaries	134,409.18	164,310.00	175,322.00	11,012.00
Other Compensation	120,167.28	15,000.00	15,000.00	-
Related Benefits	-	-	-	-
Total Personal Services	254,576.46	179,310.00	190,322.00	11,012.00
Travel	1,821.09	1,500.00	1,500.00	-
Operating Services	39,336.13	90,300.00	90,300.00	-
Supplies	36,808.01	20,000.00	20,000.00	-
Total Operating Expenditures	77,965.23	111,800.00	111,800.00	-
Professional Services	57,170.70	225,000.00	225,000.00	-
Other Charges	22,890.87	7,500.00	7,500.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	80,061.57	232,500.00	232,500.00	-
General Acquisitions	14,654.88	1,500.00	1,500.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	14,654.88	1,500.00	1,500.00	-
Function Total	427,258.14	525,110.00	536,122.00	11,012.00
Function of Public Service				
Salaries	31,362.83	5,899.00	28,991.00	23,092.00
Other Compensation	13,963.80	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	45,326.63	5,899.00	28,991.00	23,092.00
Travel	4,732.03	-	-	-
Operating Services	2,729.72	-	22,500.00	22,500.00
Supplies	9,084.50	-	10,000.00	10,000.00
Total Operating Expenditures	16,546.25	-	32,500.00	32,500.00
Professional Services	160.00	-	-	-
Other Charges	8,672.14	-	5,500.00	5,500.00
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	8,832.14	-	5,500.00	5,500.00
General Acquisitions	2,996.00	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	2,996.00	-	-	-
Function Total	73,701.02	5,899.00	66,991.00	61,092.00
Function of Academic Support				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	3,644.88	5,050.00	5,050.00	-
Supplies	-	-	-	-
Total Operating Expenditures	3,644.88	5,050.00	5,050.00	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	3,644.88	5,050.00	5,050.00	-
Department of _____ Total				
Salaries	165,772.01	170,209.00	204,313.00	34,104.00
Other Compensation	134,131.08	15,000.00	15,000.00	-
Related Benefits	-	-	-	-
Total Personal Services	299,903.09	185,209.00	219,313.00	34,104.00
Travel	6,553.12	1,500.00	1,500.00	-
Operating Services	45,710.73	95,350.00	117,850.00	22,500.00
Supplies	45,892.51	20,000.00	30,000.00	10,000.00
Total Operating Expenditures	98,156.36	116,850.00	149,350.00	32,500.00
Professional Services	57,330.70	225,000.00	225,000.00	-
Other Charges	31,563.01	7,500.00	13,000.00	5,500.00
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	88,893.71	232,500.00	238,000.00	5,500.00
General Acquisitions	17,650.88	1,500.00	1,500.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	17,650.88	1,500.00	1,500.00	-
Department Total	504,604.04	536,059.00	608,163.00	72,104.00
College of _____ Total				
Salaries	165,772.01	170,209.00	204,313.00	34,104.00
Other Compensation	134,131.08	15,000.00	15,000.00	-
Related Benefits	-	-	-	-
Total Personal Services	299,903.09	185,209.00	219,313.00	34,104.00
Travel	6,553.12	1,500.00	1,500.00	-
Operating Services	45,710.73	95,350.00	117,850.00	22,500.00
Supplies	45,892.51	20,000.00	30,000.00	10,000.00
Total Operating Expenditures	98,156.36	116,850.00	149,350.00	32,500.00
Professional Services	57,330.70	225,000.00	225,000.00	-
Other Charges	31,563.01	7,500.00	13,000.00	5,500.00
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	88,893.71	232,500.00	238,000.00	5,500.00
General Acquisitions	17,650.88	1,500.00	1,500.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	17,650.88	1,500.00	1,500.00	-
College Total	504,604.04	536,059.00	608,163.00	72,104.00
Grand Total				
Salaries	165,772.01	170,209.00	204,313.00	34,104.00
Other Compensation	134,131.08	15,000.00	15,000.00	-
Related Benefits	-	-	-	-
Total Personal Services	299,903.09	185,209.00	219,313.00	34,104.00
Travel	6,553.12	1,500.00	1,500.00	-
Operating Services	45,710.73	95,350.00	117,850.00	22,500.00
Supplies	45,892.51	20,000.00	30,000.00	10,000.00
Total Operating Expenditures	98,156.36	116,850.00	149,350.00	32,500.00
Professional Services	57,330.70	225,000.00	225,000.00	-
Other Charges	31,563.01	7,500.00	13,000.00	5,500.00
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	88,893.71	232,500.00	238,000.00	5,500.00
General Acquisitions	17,650.88	1,500.00	1,500.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	17,650.88	1,500.00	1,500.00	-
Grand Total	504,604.04	536,059.00	608,163.00	72,104.00

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
College of Provost and VC for Academic Affairs				
Department Name Graduate Studies Dean's Office				
Function of Academic Support				
Salaries	270,633.40	285,095.00	308,412.00	23,317.00
Other Compensation	47,911.36	82,500.00	52,500.00	(30,000.00)
Related Benefits	-	-	-	-
Total Personal Services	318,544.76	367,595.00	360,912.00	(6,683.00)
Travel	11,849.43	11,000.00	20,500.00	9,500.00
Operating Services	4,041.75	5,200.00	3,550.00	(1,650.00)
Supplies	9,342.92	1,000.00	9,400.00	8,400.00
Total Operating Expenditures	25,234.10	17,200.00	33,450.00	16,250.00
Professional Services	1,500.00	-	8,800.00	8,800.00
Other Charges	14,745.80	11,500.00	14,250.00	2,750.00
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	16,245.80	11,500.00	23,050.00	11,550.00
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	360,024.66	396,295.00	417,412.00	21,117.00
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	270,633.40	285,095.00	308,412.00	23,317.00
Other Compensation	47,911.36	82,500.00	52,500.00	(30,000.00)
Related Benefits	-	-	-	-
Total Personal Services	318,544.76	367,595.00	360,912.00	(6,683.00)
Travel	11,849.43	11,000.00	20,500.00	9,500.00
Operating Services	4,041.75	5,200.00	3,550.00	(1,650.00)
Supplies	9,342.92	1,000.00	9,400.00	8,400.00
Total Operating Expenditures	25,234.10	17,200.00	33,450.00	16,250.00
Professional Services	1,500.00	-	8,800.00	8,800.00
Other Charges	14,745.80	11,500.00	14,250.00	2,750.00
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	16,245.80	11,500.00	23,050.00	11,550.00
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	360,024.66	396,295.00	417,412.00	21,117.00
College of _____ Total				
Salaries	270,633.40	285,095.00	308,412.00	23,317.00
Other Compensation	47,911.36	82,500.00	52,500.00	(30,000.00)
Related Benefits	-	-	-	-
Total Personal Services	318,544.76	367,595.00	360,912.00	(6,683.00)
Travel	11,849.43	11,000.00	20,500.00	9,500.00
Operating Services	4,041.75	5,200.00	3,550.00	(1,650.00)
Supplies	9,342.92	1,000.00	9,400.00	8,400.00
Total Operating Expenditures	25,234.10	17,200.00	33,450.00	16,250.00
Professional Services	1,500.00	-	8,800.00	8,800.00
Other Charges	14,745.80	11,500.00	14,250.00	2,750.00
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	16,245.80	11,500.00	23,050.00	11,550.00
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	360,024.66	396,295.00	417,412.00	21,117.00
Grand Total				
Salaries	270,633.40	285,095.00	308,412.00	23,317.00
Other Compensation	47,911.36	82,500.00	52,500.00	(30,000.00)
Related Benefits	-	-	-	-
Total Personal Services	318,544.76	367,595.00	360,912.00	(6,683.00)
Travel	11,849.43	11,000.00	20,500.00	9,500.00
Operating Services	4,041.75	5,200.00	3,550.00	(1,650.00)
Supplies	9,342.92	1,000.00	9,400.00	8,400.00
Total Operating Expenditures	25,234.10	17,200.00	33,450.00	16,250.00
Professional Services	1,500.00	-	8,800.00	8,800.00
Other Charges	14,745.80	11,500.00	14,250.00	2,750.00
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	16,245.80	11,500.00	23,050.00	11,550.00
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	360,024.66	396,295.00	417,412.00	21,117.00

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
College of Provost and VC for Academic Affairs				
Department Name Sponsored Research				
Function of Academic Support				
Salaries	23,191.02		96,011.00	96,011.00
Other Compensation	6,305.36	7,500.00	7,500.00	-
Related Benefits				
Total Personal Services	29,496.38	7,500.00	103,511.00	96,011.00
Travel	6,149.64	15,000.00	15,000.00	-
Operating Services	6,959.00	3,100.00	3,100.00	-
Supplies	3,238.67	7,000.00	7,000.00	-
Total Operating Expenditures	16,347.31	25,100.00	25,100.00	-
Professional Services	2,021.41			
Other Charges	6,352.88	7,800.00	7,800.00	-
Debt Services				
Interagency Transfers				
Total Other Charges	8,374.29	7,800.00	7,800.00	-
General Acquisitions	2,900.08			
Library Acquisitions				
Major Repairs				
Total Acquisitions and Major Repairs	2,900.08	-	-	-
Function Total	57,118.06	40,400.00	136,411.00	96,011.00
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	23,191.02		96,011.00	96,011.00
Other Compensation	6,305.36	7,500.00	7,500.00	-
Related Benefits				
Total Personal Services	29,496.38	7,500.00	103,511.00	96,011.00
Travel	6,149.64	15,000.00	15,000.00	-
Operating Services	6,959.00	3,100.00	3,100.00	-
Supplies	3,238.67	7,000.00	7,000.00	-
Total Operating Expenditures	16,347.31	25,100.00	25,100.00	-
Professional Services	2,021.41			
Other Charges	6,352.88	7,800.00	7,800.00	-
Debt Services				
Interagency Transfers				
Total Other Charges	8,374.29	7,800.00	7,800.00	-
General Acquisitions	2,900.08			
Library Acquisitions				
Major Repairs				
Total Acquisitions and Major Repairs	2,900.08	-	-	-
Department Total	57,118.06	40,400.00	136,411.00	96,011.00
College of _____ Total				
Salaries	23,191.02		96,011.00	96,011.00
Other Compensation	6,305.36	7,500.00	7,500.00	-
Related Benefits				
Total Personal Services	29,496.38	7,500.00	103,511.00	96,011.00
Travel	6,149.64	15,000.00	15,000.00	-
Operating Services	6,959.00	3,100.00	3,100.00	-
Supplies	3,238.67	7,000.00	7,000.00	-
Total Operating Expenditures	16,347.31	25,100.00	25,100.00	-
Professional Services	2,021.41			
Other Charges	6,352.88	7,800.00	7,800.00	-
Debt Services				
Interagency Transfers				
Total Other Charges	8,374.29	7,800.00	7,800.00	-
General Acquisitions	2,900.08			
Library Acquisitions				
Major Repairs				
Total Acquisitions and Major Repairs	2,900.08	-	-	-
College Total	57,118.06	40,400.00	136,411.00	96,011.00
Grand Total				
Salaries	23,191.02		96,011.00	96,011.00
Other Compensation	6,305.36	7,500.00	7,500.00	-
Related Benefits				
Total Personal Services	29,496.38	7,500.00	103,511.00	96,011.00
Travel	6,149.64	15,000.00	15,000.00	-
Operating Services	6,959.00	3,100.00	3,100.00	-
Supplies	3,238.67	7,000.00	7,000.00	-
Total Operating Expenditures	16,347.31	25,100.00	25,100.00	-
Professional Services	2,021.41			
Other Charges	6,352.88	7,800.00	7,800.00	-
Debt Services				
Interagency Transfers				
Total Other Charges	8,374.29	7,800.00	7,800.00	-
General Acquisitions	2,900.08			
Library Acquisitions				
Major Repairs				
Total Acquisitions and Major Repairs	2,900.08	-	-	-
Grand Total	57,118.06	40,400.00	136,411.00	96,011.00

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26 +/- 2024-25
College of Provost and VC for Academic Affairs				
Department Name Pioneer Heritage Center				
Function of Academic Support				
Salaries	52,800.00	52,800.00	54,648.00	1,848.00
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	52,800.00	52,800.00	54,648.00	1,848.00
Travel	-	-	-	-
Operating Services	477.55	750.00	750.00	-
Supplies	-	500.00	500.00	-
Total Operating Expenditures	477.55	1,250.00	1,250.00	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	53,277.55	54,050.00	55,898.00	1,848.00
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	52,800.00	52,800.00	54,648.00	1,848.00
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	52,800.00	52,800.00	54,648.00	1,848.00
Travel	-	-	-	-
Operating Services	477.55	750.00	750.00	-
Supplies	-	500.00	500.00	-
Total Operating Expenditures	477.55	1,250.00	1,250.00	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	53,277.55	54,050.00	55,898.00	1,848.00
College of _____ Total				
Salaries	52,800.00	52,800.00	54,648.00	1,848.00
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	52,800.00	52,800.00	54,648.00	1,848.00
Travel	-	-	-	-
Operating Services	477.55	750.00	750.00	-
Supplies	-	500.00	500.00	-
Total Operating Expenditures	477.55	1,250.00	1,250.00	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	53,277.55	54,050.00	55,898.00	1,848.00
Grand Total				
Salaries	52,800.00	52,800.00	54,648.00	1,848.00
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	52,800.00	52,800.00	54,648.00	1,848.00
Travel	-	-	-	-
Operating Services	477.55	750.00	750.00	-
Supplies	-	500.00	500.00	-
Total Operating Expenditures	477.55	1,250.00	1,250.00	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	53,277.55	54,050.00	55,898.00	1,848.00

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26 +/- 2024-25
College of Provost and VC for Academic Affairs				
Department Name Library Dean's Office				
Function of Academic Support				
Salaries	757,008.11	950,106.00	930,506.00	(19,600.00)
Other Compensation	55,894.02	55,000.00	55,000.00	-
Related Benefits	3,892.31	-	-	-
Total Personal Services	816,794.44	1,005,106.00	985,506.00	(19,600.00)
Travel	19,157.93	3,500.00	3,500.00	-
Operating Services	376,897.50	407,425.00	407,425.00	-
Supplies	62,730.34	57,700.00	57,700.00	-
Total Operating Expenditures	458,785.77	468,625.00	468,625.00	-
Professional Services	2,306.50	1,000.00	1,000.00	-
Other Charges	5,851.81	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	8,158.31	1,000.00	1,000.00	-
General Acquisitions	65,560.99	58,500.00	58,500.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	65,560.99	58,500.00	58,500.00	-
Function Total	1,349,299.51	1,533,231.00	1,513,631.00	(19,600.00)
Function of Research				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	1,484.06	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	1,484.06	-	-	-
Professional Services	-	-	-	-
Other Charges	8.00	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	8.00	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	1,492.06	-	-	-
Department of _____ Total				
Salaries	757,008.11	950,106.00	930,506.00	(19,600.00)
Other Compensation	55,894.02	55,000.00	55,000.00	-
Related Benefits	3,892.31	-	-	-
Total Personal Services	816,794.44	1,005,106.00	985,506.00	(19,600.00)
Travel	20,641.99	3,500.00	3,500.00	-
Operating Services	376,897.50	407,425.00	407,425.00	-
Supplies	62,730.34	57,700.00	57,700.00	-
Total Operating Expenditures	460,269.83	468,625.00	468,625.00	-
Professional Services	2,306.50	1,000.00	1,000.00	-
Other Charges	5,859.81	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	8,166.31	1,000.00	1,000.00	-
General Acquisitions	65,560.99	58,500.00	58,500.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	65,560.99	58,500.00	58,500.00	-
Department Total	1,350,791.57	1,533,231.00	1,513,631.00	(19,600.00)
College of _____ Total				
Salaries	757,008.11	950,106.00	930,506.00	(19,600.00)
Other Compensation	55,894.02	55,000.00	55,000.00	-
Related Benefits	3,892.31	-	-	-
Total Personal Services	816,794.44	1,005,106.00	985,506.00	(19,600.00)
Travel	20,641.99	3,500.00	3,500.00	-
Operating Services	376,897.50	407,425.00	407,425.00	-
Supplies	62,730.34	57,700.00	57,700.00	-
Total Operating Expenditures	460,269.83	468,625.00	468,625.00	-
Professional Services	2,306.50	1,000.00	1,000.00	-
Other Charges	5,859.81	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	8,166.31	1,000.00	1,000.00	-
General Acquisitions	65,560.99	58,500.00	58,500.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	65,560.99	58,500.00	58,500.00	-
College Total	1,350,791.57	1,533,231.00	1,513,631.00	(19,600.00)
Grand Total				
Salaries	757,008.11	950,106.00	930,506.00	(19,600.00)
Other Compensation	55,894.02	55,000.00	55,000.00	-
Related Benefits	3,892.31	-	-	-
Total Personal Services	816,794.44	1,005,106.00	985,506.00	(19,600.00)
Travel	20,641.99	3,500.00	3,500.00	-
Operating Services	376,897.50	407,425.00	407,425.00	-
Supplies	62,730.34	57,700.00	57,700.00	-
Total Operating Expenditures	460,269.83	468,625.00	468,625.00	-
Professional Services	2,306.50	1,000.00	1,000.00	-
Other Charges	5,859.81	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	8,166.31	1,000.00	1,000.00	-
General Acquisitions	65,560.99	58,500.00	58,500.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	65,560.99	58,500.00	58,500.00	-
Grand Total	1,350,791.57	1,533,231.00	1,513,631.00	(19,600.00)

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
College of Provost and VC for Academic Affairs				
Department Name Registrar				
Function of Student Services				
Salaries	406,270.35	433,658.00	470,734.00	37,076.00
Other Compensation	21,217.50	8,000.00	8,000.00	-
Related Benefits	5,347.03	-	-	-
Total Personal Services	432,834.88	441,658.00	478,734.00	37,076.00
Travel	879.36	3,000.00	3,000.00	-
Operating Services	23,434.30	9,500.00	9,500.00	-
Supplies	108,850.48	62,000.00	62,000.00	-
Total Operating Expenditures	133,164.14	74,500.00	74,500.00	-
Professional Services	44.50	-	-	-
Other Charges	399.00	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	443.50	-	-	-
General Acquisitions	-	2,000.00	2,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	2,000.00	2,000.00	-
Function Total	566,442.52	518,158.00	555,234.00	37,076.00
Function of Institutional Support				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	300.34	-	-	-
Operating Services	117,473.21	150,000.00	150,000.00	-
Supplies	5,227.53	5,000.00	5,000.00	-
Total Operating Expenditures	123,001.08	155,000.00	155,000.00	-
Professional Services	35,100.00	-	-	-
Other Charges	756.98	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	35,856.98	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	158,858.06	155,000.00	155,000.00	-
Department of _____ Total				
Salaries	406,270.35	433,658.00	470,734.00	37,076.00
Other Compensation	21,217.50	8,000.00	8,000.00	-
Related Benefits	5,347.03	-	-	-
Total Personal Services	432,834.88	441,658.00	478,734.00	37,076.00
Travel	1,179.70	3,000.00	3,000.00	-
Operating Services	140,907.51	159,500.00	159,500.00	-
Supplies	114,078.01	67,000.00	67,000.00	-
Total Operating Expenditures	256,165.22	229,500.00	229,500.00	-
Professional Services	35,144.50	-	-	-
Other Charges	1,155.98	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	36,300.48	-	-	-
General Acquisitions	-	2,000.00	2,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	2,000.00	2,000.00	-
Department Total	725,300.58	673,158.00	710,234.00	37,076.00
College of _____ Total				
Salaries	406,270.35	433,658.00	470,734.00	37,076.00
Other Compensation	21,217.50	8,000.00	8,000.00	-
Related Benefits	5,347.03	-	-	-
Total Personal Services	432,834.88	441,658.00	478,734.00	37,076.00
Travel	1,179.70	3,000.00	3,000.00	-
Operating Services	140,907.51	159,500.00	159,500.00	-
Supplies	114,078.01	67,000.00	67,000.00	-
Total Operating Expenditures	256,165.22	229,500.00	229,500.00	-
Professional Services	35,144.50	-	-	-
Other Charges	1,155.98	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	36,300.48	-	-	-
General Acquisitions	-	2,000.00	2,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	2,000.00	2,000.00	-
College Total	725,300.58	673,158.00	710,234.00	37,076.00
Grand Total				
Salaries	406,270.35	433,658.00	470,734.00	37,076.00
Other Compensation	21,217.50	8,000.00	8,000.00	-
Related Benefits	5,347.03	-	-	-
Total Personal Services	432,834.88	441,658.00	478,734.00	37,076.00
Travel	1,179.70	3,000.00	3,000.00	-
Operating Services	140,907.51	159,500.00	159,500.00	-
Supplies	114,078.01	67,000.00	67,000.00	-
Total Operating Expenditures	256,165.22	229,500.00	229,500.00	-
Professional Services	35,144.50	-	-	-
Other Charges	1,155.98	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	36,300.48	-	-	-
General Acquisitions	-	2,000.00	2,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	2,000.00	2,000.00	-
Grand Total	725,300.58	673,158.00	710,234.00	37,076.00

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26 +/- 2024-25
College of Provost and VC for Academic Affairs				
Department Name Student Advocacy & Accountability				
Function of Student Services				
Salaries	96,910.91	115,000.00	131,586.00	16,586.00
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	96,910.91	115,000.00	131,586.00	16,586.00
Travel	2,148.54	2,000.00	4,000.00	2,000.00
Operating Services	1,036.72	8,000.00	8,000.00	-
Supplies	3,340.26	2,000.00	-	(2,000.00)
Total Operating Expenditures	6,525.52	12,000.00	12,000.00	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	103,436.43	127,000.00	143,586.00	16,586.00
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	96,910.91	115,000.00	131,586.00	16,586.00
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	96,910.91	115,000.00	131,586.00	16,586.00
Travel	2,148.54	2,000.00	4,000.00	2,000.00
Operating Services	1,036.72	8,000.00	8,000.00	-
Supplies	3,340.26	2,000.00	-	(2,000.00)
Total Operating Expenditures	6,525.52	12,000.00	12,000.00	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	103,436.43	127,000.00	143,586.00	16,586.00
College of _____ Total				
Salaries	96,910.91	115,000.00	131,586.00	16,586.00
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	96,910.91	115,000.00	131,586.00	16,586.00
Travel	2,148.54	2,000.00	4,000.00	2,000.00
Operating Services	1,036.72	8,000.00	8,000.00	-
Supplies	3,340.26	2,000.00	-	(2,000.00)
Total Operating Expenditures	6,525.52	12,000.00	12,000.00	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	103,436.43	127,000.00	143,586.00	16,586.00
Grand Total				
Salaries	96,910.91	115,000.00	131,586.00	16,586.00
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	96,910.91	115,000.00	131,586.00	16,586.00
Travel	2,148.54	2,000.00	4,000.00	2,000.00
Operating Services	1,036.72	8,000.00	8,000.00	-
Supplies	3,340.26	2,000.00	-	(2,000.00)
Total Operating Expenditures	6,525.52	12,000.00	12,000.00	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	103,436.43	127,000.00	143,586.00	16,586.00

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
College of Provost and VC for Academic Affairs				
Department Name Title IX				
Function of Student Services				
Salaries	83,874.96	83,875.00	86,811.00	2,936.00
Other Compensation	7,348.75	9,000.00	9,000.00	-
Related Benefits	-	-	-	-
Total Personal Services	91,223.71	92,875.00	95,811.00	2,936.00
Travel	3,080.14	2,000.00	2,000.00	-
Operating Services	1,519.37	6,000.00	6,000.00	-
Supplies	536.94	2,000.00	2,000.00	-
Total Operating Expenditures	5,136.45	10,000.00	10,000.00	-
Professional Services	2,000.00	-	-	-
Other Charges	2,243.47	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	4,243.47	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	100,603.63	102,875.00	105,811.00	2,936.00
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	83,874.96	83,875.00	86,811.00	2,936.00
Other Compensation	7,348.75	9,000.00	9,000.00	-
Related Benefits	-	-	-	-
Total Personal Services	91,223.71	92,875.00	95,811.00	2,936.00
Travel	3,080.14	2,000.00	2,000.00	-
Operating Services	1,519.37	6,000.00	6,000.00	-
Supplies	536.94	2,000.00	2,000.00	-
Total Operating Expenditures	5,136.45	10,000.00	10,000.00	-
Professional Services	2,000.00	-	-	-
Other Charges	2,243.47	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	4,243.47	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	100,603.63	102,875.00	105,811.00	2,936.00
College of _____ Total				
Salaries	83,874.96	83,875.00	86,811.00	2,936.00
Other Compensation	7,348.75	9,000.00	9,000.00	-
Related Benefits	-	-	-	-
Total Personal Services	91,223.71	92,875.00	95,811.00	2,936.00
Travel	3,080.14	2,000.00	2,000.00	-
Operating Services	1,519.37	6,000.00	6,000.00	-
Supplies	536.94	2,000.00	2,000.00	-
Total Operating Expenditures	5,136.45	10,000.00	10,000.00	-
Professional Services	2,000.00	-	-	-
Other Charges	2,243.47	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	4,243.47	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	100,603.63	102,875.00	105,811.00	2,936.00
Grand Total				
Salaries	83,874.96	83,875.00	86,811.00	2,936.00
Other Compensation	7,348.75	9,000.00	9,000.00	-
Related Benefits	-	-	-	-
Total Personal Services	91,223.71	92,875.00	95,811.00	2,936.00
Travel	3,080.14	2,000.00	2,000.00	-
Operating Services	1,519.37	6,000.00	6,000.00	-
Supplies	536.94	2,000.00	2,000.00	-
Total Operating Expenditures	5,136.45	10,000.00	10,000.00	-
Professional Services	2,000.00	-	-	-
Other Charges	2,243.47	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	4,243.47	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	100,603.63	102,875.00	105,811.00	2,936.00

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26 +/- 2024-25
College of Provost and VC for Academic Affairs				
Department Name SACS Accreditation				
Function of Instruction				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel	19,963.19			-
Operating Services	16,855.96	200,000.00	200,000.00	-
Supplies	5,475.98			-
Total Operating Expenditures	42,295.13	200,000.00	200,000.00	-
Professional Services	2,700.00			-
Other Charges	2,651.57			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	5,351.57	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	47,646.70	200,000.00	200,000.00	-
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	19,963.19			-
Operating Services	16,855.96	200,000.00	200,000.00	-
Supplies	5,475.98			-
Total Operating Expenditures	42,295.13	200,000.00	200,000.00	-
Professional Services	2,700.00			-
Other Charges	2,651.57			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	5,351.57	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	47,646.70	200,000.00	200,000.00	-
College of _____ Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	19,963.19			-
Operating Services	16,855.96	200,000.00	200,000.00	-
Supplies	5,475.98			-
Total Operating Expenditures	42,295.13	200,000.00	200,000.00	-
Professional Services	2,700.00			-
Other Charges	2,651.57			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	5,351.57	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	47,646.70	200,000.00	200,000.00	-
Grand Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	19,963.19			-
Operating Services	16,855.96	200,000.00	200,000.00	-
Supplies	5,475.98			-
Total Operating Expenditures	42,295.13	200,000.00	200,000.00	-
Professional Services	2,700.00			-
Other Charges	2,651.57			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	5,351.57	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	47,646.70	200,000.00	200,000.00	-

Board of Regents Form BOR-4A Detail of Departmental Costs by Function		Institution: Louisiana State University Shreveport			
Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+ 2024-25	
College of VC for Finance and Administration					
Department Name Accounting Services					
Function of Instruction					
Salaries	-	-	-	-	
Other Compensation	-	-	-	-	
Related Benefits	-	-	-	-	
Total Personal Services	-	-	-	-	
Travel	-	-	-	-	
Operating Services	-	1,010,000.00	1,010,000.00	-	
Supplies	-	-	-	-	
Total Operating Expenditures	-	1,010,000.00	1,010,000.00	-	
Professional Services	-	-	-	-	
Other Charges	-	-	-	-	
Debt Services	-	-	-	-	
Interagency Transfers	-	-	-	-	
Total Other Charges	-	-	-	-	
General Acquisitions	-	-	-	-	
Library Acquisitions	-	-	-	-	
Major Repairs	-	-	-	-	
Total Acquisitions and Major Repairs	-	-	-	-	
Function Total	-	1,010,000.00	1,010,000.00	-	
Function of Academic Support					
Salaries	-	-	-	-	
Other Compensation	-	-	-	-	
Related Benefits	-	-	-	-	
Total Personal Services	-	-	-	-	
Travel	-	-	-	-	
Operating Services	-	1,050,500.00	1,050,500.00	-	
Supplies	-	1,050,500.00	1,050,500.00	-	
Total Operating Expenditures	-	1,050,500.00	1,050,500.00	-	
Professional Services	-	-	-	-	
Other Charges	-	-	-	-	
Debt Services	-	-	-	-	
Interagency Transfers	-	-	-	-	
Total Other Charges	-	-	-	-	
General Acquisitions	-	-	-	-	
Library Acquisitions	-	-	-	-	
Major Repairs	-	-	-	-	
Total Acquisitions and Major Repairs	-	-	-	-	
Function Total	-	1,050,500.00	1,050,500.00	-	
Function of Student Services					
Salaries	-	-	-	-	
Other Compensation	-	-	-	-	
Related Benefits	-	-	-	-	
Total Personal Services	-	-	-	-	
Travel	-	-	-	-	
Operating Services	-	281,842.00	281,842.00	-	
Supplies	-	436,421.00	436,421.00	-	
Total Operating Expenditures	-	720,263.00	720,263.00	-	
Professional Services	-	469,737.00	469,737.00	-	
Other Charges	-	-	-	-	
Debt Services	-	-	-	-	
Interagency Transfers	-	-	-	-	
Total Other Charges	-	469,737.00	469,737.00	-	
General Acquisitions	-	-	-	-	
Library Acquisitions	-	-	-	-	
Major Repairs	-	-	-	-	
Total Acquisitions and Major Repairs	-	-	-	-	
Function Total	-	1,190,000.00	1,190,000.00	-	
Function of Institutional Support					
Salaries	756,304.06	873,611.00	861,080.00	87,469.00	
Other Compensation	14,993.01	17,000.00	17,000.00	-	
Related Benefits	223,575.93	-	-	-	
Total Personal Services	994,873.00	890,611.00	878,080.00	87,469.00	
Travel	2,193.24	3,000.00	4,000.00	1,000.00	
Operating Services	1,534,862.36	2,335,221.00	2,284,711.00	(50,510.00)	
Supplies	44,452.38	395,333.00	395,333.00	-	
Total Operating Expenditures	1,581,507.98	2,733,554.00	2,684,044.00	(49,510.00)	
Professional Services	74,757.87	63,500.00	32,500.00	(1,000.00)	
Other Charges	225,530.31	709,226.00	735,140.00	25,914.00	
Debt Services	-	-	-	-	
Interagency Transfers	-	-	-	-	
Total Other Charges	300,288.18	802,726.00	827,640.00	24,914.00	
General Acquisitions	4,970.12	2,500.00	2,500.00	-	
Library Acquisitions	-	-	-	-	
Major Repairs	-	-	-	-	
Total Acquisitions and Major Repairs	4,970.12	2,500.00	2,500.00	-	
Function Total	2,861,039.28	4,429,391.00	4,492,264.00	62,873.00	
Function of Operations and Maintenance of Plant					
Salaries	-	-	-	-	
Other Compensation	-	-	-	-	
Related Benefits	-	-	-	-	
Total Personal Services	-	-	-	-	
Travel	-	-	-	-	
Operating Services	963,246.00	1,080,412.00	963,379.00	(117,033.00)	
Supplies	-	150,000.00	150,000.00	-	
Total Operating Expenditures	963,246.00	1,230,412.00	1,113,379.00	(117,033.00)	
Professional Services	-	-	-	-	
Other Charges	-	-	-	-	
Debt Services	-	-	-	-	
Interagency Transfers	-	-	-	-	
Total Other Charges	-	-	-	-	
General Acquisitions	-	2,761,365.00	1,617,369.00	(943,976.00)	
Library Acquisitions	-	-	-	-	
Major Repairs	-	-	-	-	
Total Acquisitions and Major Repairs	-	2,761,365.00	1,617,369.00	(943,976.00)	
Function Total	963,246.00	3,991,777.00	2,830,768.00	(1,061,009.00)	
Department of _____ Total					
Salaries	756,304.06	873,611.00	861,080.00	87,469.00	
Other Compensation	14,993.01	17,000.00	17,000.00	-	
Related Benefits	223,575.93	-	-	-	
Total Personal Services	994,873.00	890,611.00	878,080.00	87,469.00	
Travel	2,193.24	3,000.00	4,000.00	1,000.00	
Operating Services	2,498,108.36	4,707,475.00	4,539,832.00	(167,543.00)	
Supplies	44,452.38	2,034,254.00	2,034,254.00	-	
Total Operating Expenditures	2,544,753.98	6,744,729.00	6,576,186.00	(166,543.00)	
Professional Services	74,757.87	563,237.00	562,237.00	(1,000.00)	
Other Charges	225,530.31	709,226.00	735,140.00	25,914.00	
Debt Services	-	-	-	-	
Interagency Transfers	-	-	-	-	
Total Other Charges	300,288.18	1,272,463.00	1,297,377.00	24,914.00	
General Acquisitions	4,970.12	2,763,865.00	1,619,889.00	(943,976.00)	
Library Acquisitions	-	-	-	-	
Major Repairs	-	-	-	-	
Total Acquisitions and Major Repairs	4,970.12	2,763,865.00	1,619,889.00	(943,976.00)	
Department Total	3,844,285.28	11,671,668.00	10,673,532.00	(998,136.00)	
College of _____ Total					
Salaries	756,304.06	873,611.00	861,080.00	87,469.00	
Other Compensation	14,993.01	17,000.00	17,000.00	-	
Related Benefits	223,575.93	-	-	-	
Total Personal Services	994,873.00	890,611.00	878,080.00	87,469.00	
Travel	2,193.24	3,000.00	4,000.00	1,000.00	
Operating Services	2,498,108.36	4,707,475.00	4,539,832.00	(167,543.00)	
Supplies	44,452.38	2,034,254.00	2,034,254.00	-	
Total Operating Expenditures	2,544,753.98	6,744,729.00	6,576,186.00	(166,543.00)	
Professional Services	74,757.87	563,237.00	562,237.00	(1,000.00)	
Other Charges	225,530.31	709,226.00	735,140.00	25,914.00	
Debt Services	-	-	-	-	
Interagency Transfers	-	-	-	-	
Total Other Charges	300,288.18	1,272,463.00	1,297,377.00	24,914.00	
General Acquisitions	4,970.12	2,763,865.00	1,619,889.00	(943,976.00)	
Library Acquisitions	-	-	-	-	
Major Repairs	-	-	-	-	
Total Acquisitions and Major Repairs	4,970.12	2,763,865.00	1,619,889.00	(943,976.00)	
College Total	3,844,285.28	11,671,668.00	10,673,532.00	(998,136.00)	
Grand Total					
Salaries	756,304.06	873,611.00	861,080.00	87,469.00	
Other Compensation	14,993.01	17,000.00	17,000.00	-	
Related Benefits	223,575.93	-	-	-	
Total Personal Services	994,873.00	890,611.00	878,080.00	87,469.00	
Travel	2,193.24	3,000.00	4,000.00	1,000.00	
Operating Services	2,498,108.36	4,707,475.00	4,539,832.00	(167,543.00)	
Supplies	44,452.38	2,034,254.00	2,034,254.00	-	
Total Operating Expenditures	2,544,753.98	6,744,729.00	6,576,186.00	(166,543.00)	
Professional Services	74,757.87	563,237.00	562,237.00	(1,000.00)	
Other Charges	225,530.31	709,226.00	735,140.00	25,914.00	
Debt Services	-	-	-	-	
Interagency Transfers	-	-	-	-	
Total Other Charges	300,288.18	1,272,463.00	1,297,377.00	24,914.00	
General Acquisitions	4,970.12	2,763,865.00	1,619,889.00	(943,976.00)	
Library Acquisitions	-	-	-	-	
Major Repairs	-	-	-	-	
Total Acquisitions and Major Repairs	4,970.12	2,763,865.00	1,619,889.00	(943,976.00)	
Grand Total	3,844,285.28	11,671,668.00	10,673,532.00	(998,136.00)	

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26 +/- 2024-25
College of VC for Finance and Administration				
Department Name Information Technology				
Function of Academic Support				
Salaries	364,298.49	205,802.00	437,199.00	231,397.00
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	364,298.49	205,802.00	437,199.00	231,397.00
Travel	-	-	-	-
Operating Services	366.75	190,500.00	190,500.00	-
Supplies	2,430.00	50,000.00	50,000.00	-
Total Operating Expenditures	2,796.75	240,500.00	240,500.00	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	367,095.24	446,302.00	677,699.00	231,397.00
Function of Institutional Support				
Salaries	556,216.78	744,225.00	699,389.00	(44,836.00)
Other Compensation	-	12,000.00	12,000.00	-
Related Benefits	175,824.00	-	-	-
Total Personal Services	732,040.78	756,225.00	711,389.00	(44,836.00)
Travel	16,614.70	10,000.00	10,000.00	-
Operating Services	155,926.69	295,000.00	295,000.00	-
Supplies	1,179,817.90	500,000.00	500,000.00	-
Total Operating Expenditures	1,352,359.29	805,000.00	805,000.00	-
Professional Services	71,723.40	55,000.00	55,000.00	-
Other Charges	(13,166.51)	175,824.00	455,525.00	279,701.00
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	58,556.89	230,824.00	510,525.00	279,701.00
General Acquisitions	85,024.37	240,000.00	240,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	85,024.37	240,000.00	240,000.00	-
Function Total	2,227,981.33	2,032,049.00	2,266,914.00	234,865.00
Department of _____ Total				
Salaries	920,515.27	950,027.00	1,136,588.00	186,561.00
Other Compensation	-	12,000.00	12,000.00	-
Related Benefits	175,824.00	-	-	-
Total Personal Services	1,096,339.27	962,027.00	1,148,588.00	186,561.00
Travel	16,614.70	10,000.00	10,000.00	-
Operating Services	156,293.44	485,500.00	485,500.00	-
Supplies	1,182,247.90	550,000.00	550,000.00	-
Total Operating Expenditures	1,355,156.04	1,045,500.00	1,045,500.00	-
Professional Services	71,723.40	55,000.00	55,000.00	-
Other Charges	(13,166.51)	175,824.00	455,525.00	279,701.00
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	58,556.89	230,824.00	510,525.00	279,701.00
General Acquisitions	85,024.37	240,000.00	240,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	85,024.37	240,000.00	240,000.00	-
Department Total	2,595,076.57	2,478,351.00	2,944,613.00	466,262.00
College of _____ Total				
Salaries	920,515.27	950,027.00	1,136,588.00	186,561.00
Other Compensation	-	12,000.00	12,000.00	-
Related Benefits	175,824.00	-	-	-
Total Personal Services	1,096,339.27	962,027.00	1,148,588.00	186,561.00
Travel	16,614.70	10,000.00	10,000.00	-
Operating Services	156,293.44	485,500.00	485,500.00	-
Supplies	1,182,247.90	550,000.00	550,000.00	-
Total Operating Expenditures	1,355,156.04	1,045,500.00	1,045,500.00	-
Professional Services	71,723.40	55,000.00	55,000.00	-
Other Charges	(13,166.51)	175,824.00	455,525.00	279,701.00
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	58,556.89	230,824.00	510,525.00	279,701.00
General Acquisitions	85,024.37	240,000.00	240,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	85,024.37	240,000.00	240,000.00	-
College Total	2,595,076.57	2,478,351.00	2,944,613.00	466,262.00
Grand Total				
Salaries	920,515.27	950,027.00	1,136,588.00	186,561.00
Other Compensation	-	12,000.00	12,000.00	-
Related Benefits	175,824.00	-	-	-
Total Personal Services	1,096,339.27	962,027.00	1,148,588.00	186,561.00
Travel	16,614.70	10,000.00	10,000.00	-
Operating Services	156,293.44	485,500.00	485,500.00	-
Supplies	1,182,247.90	550,000.00	550,000.00	-
Total Operating Expenditures	1,355,156.04	1,045,500.00	1,045,500.00	-
Professional Services	71,723.40	55,000.00	55,000.00	-
Other Charges	(13,166.51)	175,824.00	455,525.00	279,701.00
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	58,556.89	230,824.00	510,525.00	279,701.00
General Acquisitions	85,024.37	240,000.00	240,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	85,024.37	240,000.00	240,000.00	-
Grand Total	2,595,076.57	2,478,351.00	2,944,613.00	466,262.00

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26 +/- 2024-25
College of VC for Finance and Administration				
Department Name Finance And Administration				
Function of Institutional Support				
Salaries	323,839.48	320,850.00	344,723.00	23,873.00
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	323,839.48	320,850.00	344,723.00	23,873.00
Travel	5,388.73	5,000.00	5,000.00	-
Operating Services	7,478.11	315,500.00	315,500.00	-
Supplies	9,761.74	3,500.00	3,500.00	-
Total Operating Expenditures	22,628.58	324,000.00	324,000.00	-
Professional Services	-	17,986.00	17,986.00	-
Other Charges	1,375.00	11,000.00	11,000.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,375.00	28,986.00	28,986.00	-
General Acquisitions	3,979.48	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	3,979.48	-	-	-
Function Total	351,822.54	673,836.00	697,709.00	23,873.00
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	323,839.48	320,850.00	344,723.00	23,873.00
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	323,839.48	320,850.00	344,723.00	23,873.00
Travel	5,388.73	5,000.00	5,000.00	-
Operating Services	7,478.11	315,500.00	315,500.00	-
Supplies	9,761.74	3,500.00	3,500.00	-
Total Operating Expenditures	22,628.58	324,000.00	324,000.00	-
Professional Services	-	17,986.00	17,986.00	-
Other Charges	1,375.00	11,000.00	11,000.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,375.00	28,986.00	28,986.00	-
General Acquisitions	3,979.48	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	3,979.48	-	-	-
Department Total	351,822.54	673,836.00	697,709.00	23,873.00
College of _____ Total				
Salaries	323,839.48	320,850.00	344,723.00	23,873.00
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	323,839.48	320,850.00	344,723.00	23,873.00
Travel	5,388.73	5,000.00	5,000.00	-
Operating Services	7,478.11	315,500.00	315,500.00	-
Supplies	9,761.74	3,500.00	3,500.00	-
Total Operating Expenditures	22,628.58	324,000.00	324,000.00	-
Professional Services	-	17,986.00	17,986.00	-
Other Charges	1,375.00	11,000.00	11,000.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,375.00	28,986.00	28,986.00	-
General Acquisitions	3,979.48	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	3,979.48	-	-	-
College Total	351,822.54	673,836.00	697,709.00	23,873.00
Grand Total				
Salaries	323,839.48	320,850.00	344,723.00	23,873.00
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	323,839.48	320,850.00	344,723.00	23,873.00
Travel	5,388.73	5,000.00	5,000.00	-
Operating Services	7,478.11	315,500.00	315,500.00	-
Supplies	9,761.74	3,500.00	3,500.00	-
Total Operating Expenditures	22,628.58	324,000.00	324,000.00	-
Professional Services	-	17,986.00	17,986.00	-
Other Charges	1,375.00	11,000.00	11,000.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,375.00	28,986.00	28,986.00	-
General Acquisitions	3,979.48	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	3,979.48	-	-	-
Grand Total	351,822.54	673,836.00	697,709.00	23,873.00

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26 +/- 2024-25
College of VC for Finance and Administration				
Department Name Human Resources				
Function of Institutional Support				
Salaries	322,803.40	318,579.00	419,688.00	101,109.00
Other Compensation	-	-	-	-
Related Benefits	58.86	-	-	-
Total Personal Services	322,862.26	318,579.00	419,688.00	101,109.00
Travel	100.52	1,500.00	1,500.00	-
Operating Services	2,060.70	3,750.00	3,750.00	-
Supplies	3,569.90	4,000.00	4,000.00	-
Total Operating Expenditures	5,731.12	9,250.00	9,250.00	-
Professional Services	-	-	-	-
Other Charges	180.19	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	180.19	-	-	-
General Acquisitions	-	5,000.00	5,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	5,000.00	5,000.00	-
Function Total	328,773.57	332,829.00	433,938.00	101,109.00
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	322,803.40	318,579.00	419,688.00	101,109.00
Other Compensation	-	-	-	-
Related Benefits	58.86	-	-	-
Total Personal Services	322,862.26	318,579.00	419,688.00	101,109.00
Travel	100.52	1,500.00	1,500.00	-
Operating Services	2,060.70	3,750.00	3,750.00	-
Supplies	3,569.90	4,000.00	4,000.00	-
Total Operating Expenditures	5,731.12	9,250.00	9,250.00	-
Professional Services	-	-	-	-
Other Charges	180.19	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	180.19	-	-	-
General Acquisitions	-	5,000.00	5,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	5,000.00	5,000.00	-
Department Total	328,773.57	332,829.00	433,938.00	101,109.00
College of _____ Total				
Salaries	322,803.40	318,579.00	419,688.00	101,109.00
Other Compensation	-	-	-	-
Related Benefits	58.86	-	-	-
Total Personal Services	322,862.26	318,579.00	419,688.00	101,109.00
Travel	100.52	1,500.00	1,500.00	-
Operating Services	2,060.70	3,750.00	3,750.00	-
Supplies	3,569.90	4,000.00	4,000.00	-
Total Operating Expenditures	5,731.12	9,250.00	9,250.00	-
Professional Services	-	-	-	-
Other Charges	180.19	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	180.19	-	-	-
General Acquisitions	-	5,000.00	5,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	5,000.00	5,000.00	-
College Total	328,773.57	332,829.00	433,938.00	101,109.00
Grand Total				
Salaries	322,803.40	318,579.00	419,688.00	101,109.00
Other Compensation	-	-	-	-
Related Benefits	58.86	-	-	-
Total Personal Services	322,862.26	318,579.00	419,688.00	101,109.00
Travel	100.52	1,500.00	1,500.00	-
Operating Services	2,060.70	3,750.00	3,750.00	-
Supplies	3,569.90	4,000.00	4,000.00	-
Total Operating Expenditures	5,731.12	9,250.00	9,250.00	-
Professional Services	-	-	-	-
Other Charges	180.19	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	180.19	-	-	-
General Acquisitions	-	5,000.00	5,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	5,000.00	5,000.00	-
Grand Total	328,773.57	332,829.00	433,938.00	101,109.00

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
College of VC for Finance and Administration				
Department Name Purchasing				
Function of Institutional Support				
Salaries	163,814.94	201,422.00	197,875.00	(3,547.00)
Other Compensation	-	-	-	-
Related Benefits	93,099.00	-	-	-
Total Personal Services	256,913.94	201,422.00	197,875.00	(3,547.00)
Travel	700.72	1,000.00	1,000.00	-
Operating Services	658.64	10,250.00	10,250.00	-
Supplies	2,701.29	5,000.00	5,000.00	-
Total Operating Expenditures	4,060.65	16,250.00	16,250.00	-
Professional Services	-	-	-	-
Other Charges	(53.03)	93,099.00	93,099.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	(53.03)	93,099.00	93,099.00	-
General Acquisitions	1,160.00	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	1,160.00	-	-	-
Function Total	262,081.56	310,771.00	307,224.00	(3,547.00)
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	163,814.94	201,422.00	197,875.00	(3,547.00)
Other Compensation	-	-	-	-
Related Benefits	93,099.00	-	-	-
Total Personal Services	256,913.94	201,422.00	197,875.00	(3,547.00)
Travel	700.72	1,000.00	1,000.00	-
Operating Services	658.64	10,250.00	10,250.00	-
Supplies	2,701.29	5,000.00	5,000.00	-
Total Operating Expenditures	4,060.65	16,250.00	16,250.00	-
Professional Services	-	-	-	-
Other Charges	(53.03)	93,099.00	93,099.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	(53.03)	93,099.00	93,099.00	-
General Acquisitions	1,160.00	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	1,160.00	-	-	-
Department Total	262,081.56	310,771.00	307,224.00	(3,547.00)
College of _____ Total				
Salaries	163,814.94	201,422.00	197,875.00	(3,547.00)
Other Compensation	-	-	-	-
Related Benefits	93,099.00	-	-	-
Total Personal Services	256,913.94	201,422.00	197,875.00	(3,547.00)
Travel	700.72	1,000.00	1,000.00	-
Operating Services	658.64	10,250.00	10,250.00	-
Supplies	2,701.29	5,000.00	5,000.00	-
Total Operating Expenditures	4,060.65	16,250.00	16,250.00	-
Professional Services	-	-	-	-
Other Charges	(53.03)	93,099.00	93,099.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	(53.03)	93,099.00	93,099.00	-
General Acquisitions	1,160.00	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	1,160.00	-	-	-
College Total	262,081.56	310,771.00	307,224.00	(3,547.00)
Grand Total				
Salaries	163,814.94	201,422.00	197,875.00	(3,547.00)
Other Compensation	-	-	-	-
Related Benefits	93,099.00	-	-	-
Total Personal Services	256,913.94	201,422.00	197,875.00	(3,547.00)
Travel	700.72	1,000.00	1,000.00	-
Operating Services	658.64	10,250.00	10,250.00	-
Supplies	2,701.29	5,000.00	5,000.00	-
Total Operating Expenditures	4,060.65	16,250.00	16,250.00	-
Professional Services	-	-	-	-
Other Charges	(53.03)	93,099.00	93,099.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	(53.03)	93,099.00	93,099.00	-
General Acquisitions	1,160.00	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	1,160.00	-	-	-
Grand Total	262,081.56	310,771.00	307,224.00	(3,547.00)

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
College of VC for Finance and Administration				
Department Name Campus Mail				
Function of Institutional Support				
Salaries	45,758.71	50,773.00	53,060.00	2,287.00
Other Compensation	33,542.50	17,000.00	17,000.00	-
Related Benefits	988.53	-	-	-
Total Personal Services	80,289.74	67,773.00	70,060.00	2,287.00
Travel	-	-	-	-
Operating Services	16,234.13	6,050.00	6,050.00	-
Supplies	2,028.19	3,000.00	3,000.00	-
Total Operating Expenditures	18,262.32	9,050.00	9,050.00	-
Professional Services	4,875.93	4,500.00	4,500.00	-
Other Charges	73.92	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	4,949.85	4,500.00	4,500.00	-
General Acquisitions	-	500.00	500.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	500.00	500.00	-
Function Total	103,501.91	81,823.00	84,110.00	2,287.00
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	45,758.71	50,773.00	53,060.00	2,287.00
Other Compensation	33,542.50	17,000.00	17,000.00	-
Related Benefits	988.53	-	-	-
Total Personal Services	80,289.74	67,773.00	70,060.00	2,287.00
Travel	-	-	-	-
Operating Services	16,234.13	6,050.00	6,050.00	-
Supplies	2,028.19	3,000.00	3,000.00	-
Total Operating Expenditures	18,262.32	9,050.00	9,050.00	-
Professional Services	4,875.93	4,500.00	4,500.00	-
Other Charges	73.92	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	4,949.85	4,500.00	4,500.00	-
General Acquisitions	-	500.00	500.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	500.00	500.00	-
Department Total	103,501.91	81,823.00	84,110.00	2,287.00
College of _____ Total				
Salaries	45,758.71	50,773.00	53,060.00	2,287.00
Other Compensation	33,542.50	17,000.00	17,000.00	-
Related Benefits	988.53	-	-	-
Total Personal Services	80,289.74	67,773.00	70,060.00	2,287.00
Travel	-	-	-	-
Operating Services	16,234.13	6,050.00	6,050.00	-
Supplies	2,028.19	3,000.00	3,000.00	-
Total Operating Expenditures	18,262.32	9,050.00	9,050.00	-
Professional Services	4,875.93	4,500.00	4,500.00	-
Other Charges	73.92	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	4,949.85	4,500.00	4,500.00	-
General Acquisitions	-	500.00	500.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	500.00	500.00	-
College Total	103,501.91	81,823.00	84,110.00	2,287.00
Grand Total				
Salaries	45,758.71	50,773.00	53,060.00	2,287.00
Other Compensation	33,542.50	17,000.00	17,000.00	-
Related Benefits	988.53	-	-	-
Total Personal Services	80,289.74	67,773.00	70,060.00	2,287.00
Travel	-	-	-	-
Operating Services	16,234.13	6,050.00	6,050.00	-
Supplies	2,028.19	3,000.00	3,000.00	-
Total Operating Expenditures	18,262.32	9,050.00	9,050.00	-
Professional Services	4,875.93	4,500.00	4,500.00	-
Other Charges	73.92	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	4,949.85	4,500.00	4,500.00	-
General Acquisitions	-	500.00	500.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	500.00	500.00	-
Grand Total	103,501.91	81,823.00	84,110.00	2,287.00

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26 +/- 2024-25
College of VC for Finance and Administration				
Department Name University Police				
Function of Institutional Support				
Salaries	696,484.43	700,520.00	813,674.00	113,154.00
Other Compensation	1,240.00	2,500.00	2,500.00	-
Related Benefits	6,331.30	-	-	-
Total Personal Services	704,055.73	703,020.00	816,174.00	113,154.00
Travel	9,156.22	1,500.00	1,500.00	-
Operating Services	6,043.86	38,100.00	38,100.00	-
Supplies	52,810.14	30,000.00	30,000.00	-
Total Operating Expenditures	68,010.22	69,600.00	69,600.00	-
Professional Services	132.50	8,000.00	8,000.00	-
Other Charges	2,429.80	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	2,562.30	8,000.00	8,000.00	-
General Acquisitions	1,132.13	20,000.00	20,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	1,132.13	20,000.00	20,000.00	-
Function Total	775,760.38	800,620.00	913,774.00	113,154.00
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	696,484.43	700,520.00	813,674.00	113,154.00
Other Compensation	1,240.00	2,500.00	2,500.00	-
Related Benefits	6,331.30	-	-	-
Total Personal Services	704,055.73	703,020.00	816,174.00	113,154.00
Travel	9,156.22	1,500.00	1,500.00	-
Operating Services	6,043.86	38,100.00	38,100.00	-
Supplies	52,810.14	30,000.00	30,000.00	-
Total Operating Expenditures	68,010.22	69,600.00	69,600.00	-
Professional Services	132.50	8,000.00	8,000.00	-
Other Charges	2,429.80	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	2,562.30	8,000.00	8,000.00	-
General Acquisitions	1,132.13	20,000.00	20,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	1,132.13	20,000.00	20,000.00	-
Department Total	775,760.38	800,620.00	913,774.00	113,154.00
College of _____ Total				
Salaries	696,484.43	700,520.00	813,674.00	113,154.00
Other Compensation	1,240.00	2,500.00	2,500.00	-
Related Benefits	6,331.30	-	-	-
Total Personal Services	704,055.73	703,020.00	816,174.00	113,154.00
Travel	9,156.22	1,500.00	1,500.00	-
Operating Services	6,043.86	38,100.00	38,100.00	-
Supplies	52,810.14	30,000.00	30,000.00	-
Total Operating Expenditures	68,010.22	69,600.00	69,600.00	-
Professional Services	132.50	8,000.00	8,000.00	-
Other Charges	2,429.80	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	2,562.30	8,000.00	8,000.00	-
General Acquisitions	1,132.13	20,000.00	20,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	1,132.13	20,000.00	20,000.00	-
College Total	775,760.38	800,620.00	913,774.00	113,154.00
Grand Total				
Salaries	696,484.43	700,520.00	813,674.00	113,154.00
Other Compensation	1,240.00	2,500.00	2,500.00	-
Related Benefits	6,331.30	-	-	-
Total Personal Services	704,055.73	703,020.00	816,174.00	113,154.00
Travel	9,156.22	1,500.00	1,500.00	-
Operating Services	6,043.86	38,100.00	38,100.00	-
Supplies	52,810.14	30,000.00	30,000.00	-
Total Operating Expenditures	68,010.22	69,600.00	69,600.00	-
Professional Services	132.50	8,000.00	8,000.00	-
Other Charges	2,429.80	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	2,562.30	8,000.00	8,000.00	-
General Acquisitions	1,132.13	20,000.00	20,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	1,132.13	20,000.00	20,000.00	-
Grand Total	775,760.38	800,620.00	913,774.00	113,154.00

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
College of VC for Finance and Administration				
Department Name Facility Services				
Function of Operations and Maintenance of Plant				
Salaries	207,863.74	215,322.00	208,267.00	(7,055.00)
Other Compensation	-	-	-	-
Related Benefits	596.64	-	-	-
Total Personal Services	208,460.38	215,322.00	208,267.00	(7,055.00)
Travel	-	1,000.00	1,000.00	-
Operating Services	1,036.03	50,250.00	50,250.00	-
Supplies	30,290.56	15,000.00	15,000.00	-
Total Operating Expenditures	31,326.59	66,250.00	66,250.00	-
Professional Services	1,589.50	-	-	-
Other Charges	-	5,000.00	5,000.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,589.50	5,000.00	5,000.00	-
General Acquisitions	16,767.24	7,500.00	7,500.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	16,767.24	7,500.00	7,500.00	-
Function Total	258,143.71	294,072.00	287,017.00	(7,055.00)
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	207,863.74	215,322.00	208,267.00	(7,055.00)
Other Compensation	-	-	-	-
Related Benefits	596.64	-	-	-
Total Personal Services	208,460.38	215,322.00	208,267.00	(7,055.00)
Travel	-	1,000.00	1,000.00	-
Operating Services	1,036.03	50,250.00	50,250.00	-
Supplies	30,290.56	15,000.00	15,000.00	-
Total Operating Expenditures	31,326.59	66,250.00	66,250.00	-
Professional Services	1,589.50	-	-	-
Other Charges	-	5,000.00	5,000.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,589.50	5,000.00	5,000.00	-
General Acquisitions	16,767.24	7,500.00	7,500.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	16,767.24	7,500.00	7,500.00	-
Department Total	258,143.71	294,072.00	287,017.00	(7,055.00)
College of _____ Total				
Salaries	207,863.74	215,322.00	208,267.00	(7,055.00)
Other Compensation	-	-	-	-
Related Benefits	596.64	-	-	-
Total Personal Services	208,460.38	215,322.00	208,267.00	(7,055.00)
Travel	-	1,000.00	1,000.00	-
Operating Services	1,036.03	50,250.00	50,250.00	-
Supplies	30,290.56	15,000.00	15,000.00	-
Total Operating Expenditures	31,326.59	66,250.00	66,250.00	-
Professional Services	1,589.50	-	-	-
Other Charges	-	5,000.00	5,000.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,589.50	5,000.00	5,000.00	-
General Acquisitions	16,767.24	7,500.00	7,500.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	16,767.24	7,500.00	7,500.00	-
College Total	258,143.71	294,072.00	287,017.00	(7,055.00)
Grand Total				
Salaries	207,863.74	215,322.00	208,267.00	(7,055.00)
Other Compensation	-	-	-	-
Related Benefits	596.64	-	-	-
Total Personal Services	208,460.38	215,322.00	208,267.00	(7,055.00)
Travel	-	1,000.00	1,000.00	-
Operating Services	1,036.03	50,250.00	50,250.00	-
Supplies	30,290.56	15,000.00	15,000.00	-
Total Operating Expenditures	31,326.59	66,250.00	66,250.00	-
Professional Services	1,589.50	-	-	-
Other Charges	-	5,000.00	5,000.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,589.50	5,000.00	5,000.00	-
General Acquisitions	16,767.24	7,500.00	7,500.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	16,767.24	7,500.00	7,500.00	-
Grand Total	258,143.71	294,072.00	287,017.00	(7,055.00)

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26 +/- 2024-25
College of VC for Finance and Administration				
Department Name Fringe Benefits				
Function of Institutional Support				
Salaries				-
Other Compensation				-
Related Benefits	10,948,512.22	10,660,000.00	11,160,000.00	500,000.00
Total Personal Services	10,948,512.22	10,660,000.00	11,160,000.00	500,000.00
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	10,948,512.22	10,660,000.00	11,160,000.00	500,000.00
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	10,948,512.22	10,660,000.00	11,160,000.00	500,000.00
Total Personal Services	10,948,512.22	10,660,000.00	11,160,000.00	500,000.00
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	10,948,512.22	10,660,000.00	11,160,000.00	500,000.00
College of _____ Total				
Salaries				-
Other Compensation				-
Related Benefits	10,948,512.22	10,660,000.00	11,160,000.00	500,000.00
Total Personal Services	10,948,512.22	10,660,000.00	11,160,000.00	500,000.00
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	10,948,512.22	10,660,000.00	11,160,000.00	500,000.00
Grand Total				
Salaries				-
Other Compensation				-
Related Benefits	10,948,512.22	10,660,000.00	11,160,000.00	500,000.00
Total Personal Services	10,948,512.22	10,660,000.00	11,160,000.00	500,000.00
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	10,948,512.22	10,660,000.00	11,160,000.00	500,000.00

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26 +/- 2024-25
College of VC for Finance and Administration				
Department Name Financial Aid Compliance & Systems				
Function of Institutional Support				
Salaries	87,471.48	87,471.00	93,112.00	5,641.00
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	87,471.48	87,471.00	93,112.00	5,641.00
Travel	2,954.71	16,353.00	16,353.00	-
Operating Services	-	-	-	-
Supplies	-	200.00	200.00	-
Total Operating Expenditures	2,954.71	16,553.00	16,553.00	-
Professional Services	-	-	-	-
Other Charges	698.00	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	698.00	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	91,124.19	104,024.00	109,665.00	5,641.00
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	87,471.48	87,471.00	93,112.00	5,641.00
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	87,471.48	87,471.00	93,112.00	5,641.00
Travel	2,954.71	16,353.00	16,353.00	-
Operating Services	-	-	-	-
Supplies	-	200.00	200.00	-
Total Operating Expenditures	2,954.71	16,553.00	16,553.00	-
Professional Services	-	-	-	-
Other Charges	698.00	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	698.00	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	91,124.19	104,024.00	109,665.00	5,641.00
College of _____ Total				
Salaries	87,471.48	87,471.00	93,112.00	5,641.00
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	87,471.48	87,471.00	93,112.00	5,641.00
Travel	2,954.71	16,353.00	16,353.00	-
Operating Services	-	-	-	-
Supplies	-	200.00	200.00	-
Total Operating Expenditures	2,954.71	16,553.00	16,553.00	-
Professional Services	-	-	-	-
Other Charges	698.00	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	698.00	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	91,124.19	104,024.00	109,665.00	5,641.00
Grand Total				
Salaries	87,471.48	87,471.00	93,112.00	5,641.00
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	87,471.48	87,471.00	93,112.00	5,641.00
Travel	2,954.71	16,353.00	16,353.00	-
Operating Services	-	-	-	-
Supplies	-	200.00	200.00	-
Total Operating Expenditures	2,954.71	16,553.00	16,553.00	-
Professional Services	-	-	-	-
Other Charges	698.00	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	698.00	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	91,124.19	104,024.00	109,665.00	5,641.00

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
College of VC for Finance and Administration				
Department Name Environmental Health & Safety				
Function of Institutional Support				
Salaries	78,280.08	78,280.00	86,020.00	7,740.00
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	78,280.08	78,280.00	86,020.00	7,740.00
Travel	3,386.73	-	-	-
Operating Services	24.92	-	-	-
Supplies	166.95	800.00	800.00	-
Total Operating Expenditures	3,578.60	800.00	800.00	-
Professional Services	-	-	-	-
Other Charges	99.00	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	99.00	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	81,957.68	79,080.00	86,820.00	7,740.00
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	78,280.08	78,280.00	86,020.00	7,740.00
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	78,280.08	78,280.00	86,020.00	7,740.00
Travel	3,386.73	-	-	-
Operating Services	24.92	-	-	-
Supplies	166.95	800.00	800.00	-
Total Operating Expenditures	3,578.60	800.00	800.00	-
Professional Services	-	-	-	-
Other Charges	99.00	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	99.00	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	81,957.68	79,080.00	86,820.00	7,740.00
College of _____ Total				
Salaries	78,280.08	78,280.00	86,020.00	7,740.00
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	78,280.08	78,280.00	86,020.00	7,740.00
Travel	3,386.73	-	-	-
Operating Services	24.92	-	-	-
Supplies	166.95	800.00	800.00	-
Total Operating Expenditures	3,578.60	800.00	800.00	-
Professional Services	-	-	-	-
Other Charges	99.00	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	99.00	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	81,957.68	79,080.00	86,820.00	7,740.00
Grand Total				
Salaries	78,280.08	78,280.00	86,020.00	7,740.00
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	78,280.08	78,280.00	86,020.00	7,740.00
Travel	3,386.73	-	-	-
Operating Services	24.92	-	-	-
Supplies	166.95	800.00	800.00	-
Total Operating Expenditures	3,578.60	800.00	800.00	-
Professional Services	-	-	-	-
Other Charges	99.00	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	99.00	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	81,957.68	79,080.00	86,820.00	7,740.00

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
College of Provost and VC for Academic Affairs				
Department Name Community Engagement				
Function of Academic Support				
Salaries	130,831.92	124,632.00	135,486.00	10,854.00
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	130,831.92	124,632.00	135,486.00	10,854.00
Travel	2,760.70	-	-	-
Operating Services	4,587.49	15,000.00	15,000.00	-
Supplies	2,737.66	10,000.00	10,000.00	-
Total Operating Expenditures	10,085.85	25,000.00	25,000.00	-
Professional Services	5,150.00	10,000.00	10,000.00	-
Other Charges	6,501.25	10,000.00	10,000.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	11,651.25	20,000.00	20,000.00	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	152,569.02	169,632.00	180,486.00	10,854.00
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	130,831.92	124,632.00	135,486.00	10,854.00
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	130,831.92	124,632.00	135,486.00	10,854.00
Travel	2,760.70	-	-	-
Operating Services	4,587.49	15,000.00	15,000.00	-
Supplies	2,737.66	10,000.00	10,000.00	-
Total Operating Expenditures	10,085.85	25,000.00	25,000.00	-
Professional Services	5,150.00	10,000.00	10,000.00	-
Other Charges	6,501.25	10,000.00	10,000.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	11,651.25	20,000.00	20,000.00	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	152,569.02	169,632.00	180,486.00	10,854.00
College of _____ Total				
Salaries	130,831.92	124,632.00	135,486.00	10,854.00
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	130,831.92	124,632.00	135,486.00	10,854.00
Travel	2,760.70	-	-	-
Operating Services	4,587.49	15,000.00	15,000.00	-
Supplies	2,737.66	10,000.00	10,000.00	-
Total Operating Expenditures	10,085.85	25,000.00	25,000.00	-
Professional Services	5,150.00	10,000.00	10,000.00	-
Other Charges	6,501.25	10,000.00	10,000.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	11,651.25	20,000.00	20,000.00	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	152,569.02	169,632.00	180,486.00	10,854.00
Grand Total				
Salaries	130,831.92	124,632.00	135,486.00	10,854.00
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	130,831.92	124,632.00	135,486.00	10,854.00
Travel	2,760.70	-	-	-
Operating Services	4,587.49	15,000.00	15,000.00	-
Supplies	2,737.66	10,000.00	10,000.00	-
Total Operating Expenditures	10,085.85	25,000.00	25,000.00	-
Professional Services	5,150.00	10,000.00	10,000.00	-
Other Charges	6,501.25	10,000.00	10,000.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	11,651.25	20,000.00	20,000.00	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	152,569.02	169,632.00	180,486.00	10,854.00

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26 +/- 2024-25
College of VC for Student Affairs				
Department Name Student Affairs				
Function of Student Services				
Salaries	80,725.13	81,182.00	228,961.00	147,779.00
Other Compensation	7,606.28	7,500.00	7,500.00	-
Related Benefits	-	-	-	-
Total Personal Services	88,331.41	88,682.00	236,461.00	147,779.00
Travel	7,705.69	-	5,000.00	5,000.00
Operating Services	6,079.21	7,100.00	7,100.00	-
Supplies	7,589.62	21,500.00	16,500.00	(5,000.00)
Total Operating Expenditures	21,374.52	28,600.00	28,600.00	-
Professional Services	168,200.00	-	-	-
Other Charges	2,003.00	2,500.00	2,500.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	170,203.00	2,500.00	2,500.00	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	279,908.93	119,782.00	267,561.00	147,779.00
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	80,725.13	81,182.00	228,961.00	147,779.00
Other Compensation	7,606.28	7,500.00	7,500.00	-
Related Benefits	-	-	-	-
Total Personal Services	88,331.41	88,682.00	236,461.00	147,779.00
Travel	7,705.69	-	5,000.00	5,000.00
Operating Services	6,079.21	7,100.00	7,100.00	-
Supplies	7,589.62	21,500.00	16,500.00	(5,000.00)
Total Operating Expenditures	21,374.52	28,600.00	28,600.00	-
Professional Services	168,200.00	-	-	-
Other Charges	2,003.00	2,500.00	2,500.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	170,203.00	2,500.00	2,500.00	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	279,908.93	119,782.00	267,561.00	147,779.00
College of _____ Total				
Salaries	80,725.13	81,182.00	228,961.00	147,779.00
Other Compensation	7,606.28	7,500.00	7,500.00	-
Related Benefits	-	-	-	-
Total Personal Services	88,331.41	88,682.00	236,461.00	147,779.00
Travel	7,705.69	-	5,000.00	5,000.00
Operating Services	6,079.21	7,100.00	7,100.00	-
Supplies	7,589.62	21,500.00	16,500.00	(5,000.00)
Total Operating Expenditures	21,374.52	28,600.00	28,600.00	-
Professional Services	168,200.00	-	-	-
Other Charges	2,003.00	2,500.00	2,500.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	170,203.00	2,500.00	2,500.00	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	279,908.93	119,782.00	267,561.00	147,779.00
Grand Total				
Salaries	80,725.13	81,182.00	228,961.00	147,779.00
Other Compensation	7,606.28	7,500.00	7,500.00	-
Related Benefits	-	-	-	-
Total Personal Services	88,331.41	88,682.00	236,461.00	147,779.00
Travel	7,705.69	-	5,000.00	5,000.00
Operating Services	6,079.21	7,100.00	7,100.00	-
Supplies	7,589.62	21,500.00	16,500.00	(5,000.00)
Total Operating Expenditures	21,374.52	28,600.00	28,600.00	-
Professional Services	168,200.00	-	-	-
Other Charges	2,003.00	2,500.00	2,500.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	170,203.00	2,500.00	2,500.00	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	279,908.93	119,782.00	267,561.00	147,779.00

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
College of VC for Student Affairs				
Department Name Financial Aid				
Function of Student Services				
Salaries	501,421.90	506,880.00	663,913.00	157,033.00
Other Compensation	6,568.73	7,000.00	7,000.00	-
Related Benefits	-	-	-	-
Total Personal Services	507,990.63	513,880.00	670,913.00	157,033.00
Travel	2,450.22	3,000.00	3,000.00	-
Operating Services	13,927.34	9,000.00	9,000.00	-
Supplies	36,944.10	7,000.00	7,000.00	-
Total Operating Expenditures	53,321.66	19,000.00	19,000.00	-
Professional Services	9,786.96	-	-	-
Other Charges	1,883.00	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	11,669.96	-	-	-
General Acquisitions	24,841.55	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	24,841.55	-	-	-
Function Total	597,823.80	532,880.00	689,913.00	157,033.00
Function of Scholarship and Fellowship				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	1,745,384.96	1,707,500.00	1,707,500.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,745,384.96	1,707,500.00	1,707,500.00	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	1,745,384.96	1,707,500.00	1,707,500.00	-
Department of _____ Total				
Salaries	501,421.90	506,880.00	663,913.00	157,033.00
Other Compensation	6,568.73	7,000.00	7,000.00	-
Related Benefits	-	-	-	-
Total Personal Services	507,990.63	513,880.00	670,913.00	157,033.00
Travel	2,450.22	3,000.00	3,000.00	-
Operating Services	13,927.34	9,000.00	9,000.00	-
Supplies	36,944.10	7,000.00	7,000.00	-
Total Operating Expenditures	53,321.66	19,000.00	19,000.00	-
Professional Services	9,786.96	-	-	-
Other Charges	1,747,267.96	1,707,500.00	1,707,500.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,757,054.92	1,707,500.00	1,707,500.00	-
General Acquisitions	24,841.55	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	24,841.55	-	-	-
Department Total	2,343,208.76	2,240,380.00	2,397,413.00	157,033.00
College of _____ Total				
Salaries	501,421.90	506,880.00	663,913.00	157,033.00
Other Compensation	6,568.73	7,000.00	7,000.00	-
Related Benefits	-	-	-	-
Total Personal Services	507,990.63	513,880.00	670,913.00	157,033.00
Travel	2,450.22	3,000.00	3,000.00	-
Operating Services	13,927.34	9,000.00	9,000.00	-
Supplies	36,944.10	7,000.00	7,000.00	-
Total Operating Expenditures	53,321.66	19,000.00	19,000.00	-
Professional Services	9,786.96	-	-	-
Other Charges	1,747,267.96	1,707,500.00	1,707,500.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,757,054.92	1,707,500.00	1,707,500.00	-
General Acquisitions	24,841.55	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	24,841.55	-	-	-
College Total	2,343,208.76	2,240,380.00	2,397,413.00	157,033.00
Grand Total				
Salaries	501,421.90	506,880.00	663,913.00	157,033.00
Other Compensation	6,568.73	7,000.00	7,000.00	-
Related Benefits	-	-	-	-
Total Personal Services	507,990.63	513,880.00	670,913.00	157,033.00
Travel	2,450.22	3,000.00	3,000.00	-
Operating Services	13,927.34	9,000.00	9,000.00	-
Supplies	36,944.10	7,000.00	7,000.00	-
Total Operating Expenditures	53,321.66	19,000.00	19,000.00	-
Professional Services	9,786.96	-	-	-
Other Charges	1,747,267.96	1,707,500.00	1,707,500.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,757,054.92	1,707,500.00	1,707,500.00	-
General Acquisitions	24,841.55	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	24,841.55	-	-	-
Grand Total	2,343,208.76	2,240,380.00	2,397,413.00	157,033.00

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26 +/- 2024-25
College of Academic Affairs				
Department Name : Counseling Services				
Function of Student Services				
Salaries	56,408.76	56,408.00	58,383.00	1,975.00
Other Compensation	9,006.47	30,000.00	30,000.00	-
Related Benefits	-	-	-	-
Total Personal Services	65,415.23	86,408.00	88,383.00	1,975.00
Travel	-	1,500.00	4,500.00	3,000.00
Operating Services	3,065.06	1,550.00	1,550.00	-
Supplies	3,789.05	4,500.00	4,500.00	-
Total Operating Expenditures	6,854.11	7,550.00	10,550.00	3,000.00
Professional Services	5,400.00	15,000.00	12,000.00	(3,000.00)
Other Charges	1,686.82	3,000.00	3,000.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	7,086.82	18,000.00	15,000.00	(3,000.00)
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	79,356.16	111,958.00	113,933.00	1,975.00
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	56,408.76	56,408.00	58,383.00	1,975.00
Other Compensation	9,006.47	30,000.00	30,000.00	-
Related Benefits	-	-	-	-
Total Personal Services	65,415.23	86,408.00	88,383.00	1,975.00
Travel	-	1,500.00	4,500.00	3,000.00
Operating Services	3,065.06	1,550.00	1,550.00	-
Supplies	3,789.05	4,500.00	4,500.00	-
Total Operating Expenditures	6,854.11	7,550.00	10,550.00	3,000.00
Professional Services	5,400.00	15,000.00	12,000.00	(3,000.00)
Other Charges	1,686.82	3,000.00	3,000.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	7,086.82	18,000.00	15,000.00	(3,000.00)
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	79,356.16	111,958.00	113,933.00	1,975.00
College of _____ Total				
Salaries	56,408.76	56,408.00	58,383.00	1,975.00
Other Compensation	9,006.47	30,000.00	30,000.00	-
Related Benefits	-	-	-	-
Total Personal Services	65,415.23	86,408.00	88,383.00	1,975.00
Travel	-	1,500.00	4,500.00	3,000.00
Operating Services	3,065.06	1,550.00	1,550.00	-
Supplies	3,789.05	4,500.00	4,500.00	-
Total Operating Expenditures	6,854.11	7,550.00	10,550.00	3,000.00
Professional Services	5,400.00	15,000.00	12,000.00	(3,000.00)
Other Charges	1,686.82	3,000.00	3,000.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	7,086.82	18,000.00	15,000.00	(3,000.00)
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	79,356.16	111,958.00	113,933.00	1,975.00
Grand Total				
Salaries	56,408.76	56,408.00	58,383.00	1,975.00
Other Compensation	9,006.47	30,000.00	30,000.00	-
Related Benefits	-	-	-	-
Total Personal Services	65,415.23	86,408.00	88,383.00	1,975.00
Travel	-	1,500.00	4,500.00	3,000.00
Operating Services	3,065.06	1,550.00	1,550.00	-
Supplies	3,789.05	4,500.00	4,500.00	-
Total Operating Expenditures	6,854.11	7,550.00	10,550.00	3,000.00
Professional Services	5,400.00	15,000.00	12,000.00	(3,000.00)
Other Charges	1,686.82	3,000.00	3,000.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	7,086.82	18,000.00	15,000.00	(3,000.00)
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	79,356.16	111,958.00	113,933.00	1,975.00

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
College of Academic Affairs				
Department Name : Career Services				
Function of Student Services				
Salaries	65,362.08	65,363.00	72,650.00	7,287.00
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	65,362.08	65,363.00	72,650.00	7,287.00
Travel	2,891.70	1,400.00	1,400.00	-
Operating Services	1,923.47	4,150.00	4,150.00	-
Supplies	3,570.84	11,000.00	11,000.00	-
Total Operating Expenditures	8,386.01	16,550.00	16,550.00	-
Professional Services	-	-	-	-
Other Charges	-	1,000.00	1,000.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	1,000.00	1,000.00	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	73,748.09	82,913.00	90,200.00	7,287.00
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	65,362.08	65,363.00	72,650.00	7,287.00
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	65,362.08	65,363.00	72,650.00	7,287.00
Travel	2,891.70	1,400.00	1,400.00	-
Operating Services	1,923.47	4,150.00	4,150.00	-
Supplies	3,570.84	11,000.00	11,000.00	-
Total Operating Expenditures	8,386.01	16,550.00	16,550.00	-
Professional Services	-	-	-	-
Other Charges	-	1,000.00	1,000.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	1,000.00	1,000.00	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	73,748.09	82,913.00	90,200.00	7,287.00
College of _____ Total				
Salaries	65,362.08	65,363.00	72,650.00	7,287.00
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	65,362.08	65,363.00	72,650.00	7,287.00
Travel	2,891.70	1,400.00	1,400.00	-
Operating Services	1,923.47	4,150.00	4,150.00	-
Supplies	3,570.84	11,000.00	11,000.00	-
Total Operating Expenditures	8,386.01	16,550.00	16,550.00	-
Professional Services	-	-	-	-
Other Charges	-	1,000.00	1,000.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	1,000.00	1,000.00	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	73,748.09	82,913.00	90,200.00	7,287.00
Grand Total				
Salaries	65,362.08	65,363.00	72,650.00	7,287.00
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	65,362.08	65,363.00	72,650.00	7,287.00
Travel	2,891.70	1,400.00	1,400.00	-
Operating Services	1,923.47	4,150.00	4,150.00	-
Supplies	3,570.84	11,000.00	11,000.00	-
Total Operating Expenditures	8,386.01	16,550.00	16,550.00	-
Professional Services	-	-	-	-
Other Charges	-	1,000.00	1,000.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	1,000.00	1,000.00	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	73,748.09	82,913.00	90,200.00	7,287.00

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26 +/- 2024-25
College of VC for Student Affairs				
Department Name Admissions				
Function of Student Services				
Salaries	422,863.44	528,500.00	625,812.00	97,312.00
Other Compensation	40,383.38	22,500.00	22,500.00	-
Related Benefits	-	-	-	-
Total Personal Services	463,246.82	551,000.00	648,312.00	97,312.00
Travel	2,229.27	5,000.00	5,000.00	-
Operating Services	4,793.31	7,200.00	7,200.00	-
Supplies	113,353.98	5,500.00	5,500.00	-
Total Operating Expenditures	120,376.56	17,700.00	17,700.00	-
Professional Services	28.50	1,500.00	1,500.00	-
Other Charges	604.04	91,000.00	91,000.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	632.54	92,500.00	92,500.00	-
General Acquisitions	-	1,000.00	1,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	1,000.00	1,000.00	-
Function Total	584,255.92	662,200.00	759,512.00	97,312.00
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	422,863.44	528,500.00	625,812.00	97,312.00
Other Compensation	40,383.38	22,500.00	22,500.00	-
Related Benefits	-	-	-	-
Total Personal Services	463,246.82	551,000.00	648,312.00	97,312.00
Travel	2,229.27	5,000.00	5,000.00	-
Operating Services	4,793.31	7,200.00	7,200.00	-
Supplies	113,353.98	5,500.00	5,500.00	-
Total Operating Expenditures	120,376.56	17,700.00	17,700.00	-
Professional Services	28.50	1,500.00	1,500.00	-
Other Charges	604.04	91,000.00	91,000.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	632.54	92,500.00	92,500.00	-
General Acquisitions	-	1,000.00	1,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	1,000.00	1,000.00	-
Department Total	584,255.92	662,200.00	759,512.00	97,312.00
College of _____ Total				
Salaries	422,863.44	528,500.00	625,812.00	97,312.00
Other Compensation	40,383.38	22,500.00	22,500.00	-
Related Benefits	-	-	-	-
Total Personal Services	463,246.82	551,000.00	648,312.00	97,312.00
Travel	2,229.27	5,000.00	5,000.00	-
Operating Services	4,793.31	7,200.00	7,200.00	-
Supplies	113,353.98	5,500.00	5,500.00	-
Total Operating Expenditures	120,376.56	17,700.00	17,700.00	-
Professional Services	28.50	1,500.00	1,500.00	-
Other Charges	604.04	91,000.00	91,000.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	632.54	92,500.00	92,500.00	-
General Acquisitions	-	1,000.00	1,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	1,000.00	1,000.00	-
College Total	584,255.92	662,200.00	759,512.00	97,312.00
Grand Total				
Salaries	422,863.44	528,500.00	625,812.00	97,312.00
Other Compensation	40,383.38	22,500.00	22,500.00	-
Related Benefits	-	-	-	-
Total Personal Services	463,246.82	551,000.00	648,312.00	97,312.00
Travel	2,229.27	5,000.00	5,000.00	-
Operating Services	4,793.31	7,200.00	7,200.00	-
Supplies	113,353.98	5,500.00	5,500.00	-
Total Operating Expenditures	120,376.56	17,700.00	17,700.00	-
Professional Services	28.50	1,500.00	1,500.00	-
Other Charges	604.04	91,000.00	91,000.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	632.54	92,500.00	92,500.00	-
General Acquisitions	-	1,000.00	1,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	1,000.00	1,000.00	-
Grand Total	584,255.92	662,200.00	759,512.00	97,312.00

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26 +/- 2024-25
College of Division for Student Affairs				
Department Name Student Success Center				
Function of Institutional Support				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel	21,122.46			-
Operating Services				-
Supplies	335.43			-
Total Operating Expenditures	21,457.89	-	-	-
Professional Services				-
Other Charges	1,653.89			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	1,653.89	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	23,111.78	-	-	-
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	21,122.46	-	-	-
Operating Services	-	-	-	-
Supplies	335.43	-	-	-
Total Operating Expenditures	21,457.89	-	-	-
Professional Services	-	-	-	-
Other Charges	1,653.89	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,653.89	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	23,111.78	-	-	-
College of _____ Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	21,122.46	-	-	-
Operating Services	-	-	-	-
Supplies	335.43	-	-	-
Total Operating Expenditures	21,457.89	-	-	-
Professional Services	-	-	-	-
Other Charges	1,653.89	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,653.89	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	23,111.78	-	-	-
Grand Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	21,122.46	-	-	-
Operating Services	-	-	-	-
Supplies	335.43	-	-	-
Total Operating Expenditures	21,457.89	-	-	-
Professional Services	-	-	-	-
Other Charges	1,653.89	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,653.89	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	23,111.78	-	-	-

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
College of Division for Student Affairs				
Department Name First Year Experience				
Function of Student Services				
Salaries				-
Other Compensation	25,369.46			-
Related Benefits				-
Total Personal Services	25,369.46	-	-	-
Travel		2,000.00	2,000.00	-
Operating Services	281.45	1,000.00	1,000.00	-
Supplies	2,666.17			-
Total Operating Expenditures	2,947.62	3,000.00	3,000.00	-
Professional Services		5,000.00	5,000.00	-
Other Charges	7,421.83			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	7,421.83	5,000.00	5,000.00	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	35,738.91	8,000.00	8,000.00	-
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	25,369.46			-
Related Benefits				-
Total Personal Services	25,369.46			-
Travel		2,000.00	2,000.00	-
Operating Services	281.45	1,000.00	1,000.00	-
Supplies	2,666.17			-
Total Operating Expenditures	2,947.62	3,000.00	3,000.00	-
Professional Services		5,000.00	5,000.00	-
Other Charges	7,421.83			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	7,421.83	5,000.00	5,000.00	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	35,738.91	8,000.00	8,000.00	-
College of _____ Total				
Salaries				-
Other Compensation	25,369.46			-
Related Benefits				-
Total Personal Services	25,369.46			-
Travel		2,000.00	2,000.00	-
Operating Services	281.45	1,000.00	1,000.00	-
Supplies	2,666.17			-
Total Operating Expenditures	2,947.62	3,000.00	3,000.00	-
Professional Services		5,000.00	5,000.00	-
Other Charges	7,421.83			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	7,421.83	5,000.00	5,000.00	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	35,738.91	8,000.00	8,000.00	-
Grand Total				
Salaries				-
Other Compensation	25,369.46			-
Related Benefits				-
Total Personal Services	25,369.46			-
Travel		2,000.00	2,000.00	-
Operating Services	281.45	1,000.00	1,000.00	-
Supplies	2,666.17			-
Total Operating Expenditures	2,947.62	3,000.00	3,000.00	-
Professional Services		5,000.00	5,000.00	-
Other Charges	7,421.83			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	7,421.83	5,000.00	5,000.00	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	35,738.91	8,000.00	8,000.00	-

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26 +/- 2024-25
College of VC for Student Affairs				
Department Name Recruitment				
Function of Student Services				
Salaries	222,099.94	203,570.00	334,967.00	131,397.00
Other Compensation	68,823.85	50,000.00	50,000.00	-
Related Benefits	999.96	-	-	-
Total Personal Services	291,923.75	253,570.00	384,967.00	131,397.00
Travel	21,661.81	20,000.00	20,000.00	-
Operating Services	55,410.06	105,000.00	105,000.00	-
Supplies	42,830.01	54,500.00	54,500.00	-
Total Operating Expenditures	119,901.88	179,500.00	179,500.00	-
Professional Services	30,025.00	-	-	-
Other Charges	8,836.13	10,000.00	10,000.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	38,861.13	10,000.00	10,000.00	-
General Acquisitions	144.84	5,000.00	5,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	144.84	5,000.00	5,000.00	-
Function Total	450,831.60	448,070.00	579,467.00	131,397.00
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	222,099.94	203,570.00	334,967.00	131,397.00
Other Compensation	68,823.85	50,000.00	50,000.00	-
Related Benefits	999.96	-	-	-
Total Personal Services	291,923.75	253,570.00	384,967.00	131,397.00
Travel	21,661.81	20,000.00	20,000.00	-
Operating Services	55,410.06	105,000.00	105,000.00	-
Supplies	42,830.01	54,500.00	54,500.00	-
Total Operating Expenditures	119,901.88	179,500.00	179,500.00	-
Professional Services	30,025.00	-	-	-
Other Charges	8,836.13	10,000.00	10,000.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	38,861.13	10,000.00	10,000.00	-
General Acquisitions	144.84	5,000.00	5,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	144.84	5,000.00	5,000.00	-
Department Total	450,831.60	448,070.00	579,467.00	131,397.00
College of _____ Total				
Salaries	222,099.94	203,570.00	334,967.00	131,397.00
Other Compensation	68,823.85	50,000.00	50,000.00	-
Related Benefits	999.96	-	-	-
Total Personal Services	291,923.75	253,570.00	384,967.00	131,397.00
Travel	21,661.81	20,000.00	20,000.00	-
Operating Services	55,410.06	105,000.00	105,000.00	-
Supplies	42,830.01	54,500.00	54,500.00	-
Total Operating Expenditures	119,901.88	179,500.00	179,500.00	-
Professional Services	30,025.00	-	-	-
Other Charges	8,836.13	10,000.00	10,000.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	38,861.13	10,000.00	10,000.00	-
General Acquisitions	144.84	5,000.00	5,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	144.84	5,000.00	5,000.00	-
College Total	450,831.60	448,070.00	579,467.00	131,397.00
Grand Total				
Salaries	222,099.94	203,570.00	334,967.00	131,397.00
Other Compensation	68,823.85	50,000.00	50,000.00	-
Related Benefits	999.96	-	-	-
Total Personal Services	291,923.75	253,570.00	384,967.00	131,397.00
Travel	21,661.81	20,000.00	20,000.00	-
Operating Services	55,410.06	105,000.00	105,000.00	-
Supplies	42,830.01	54,500.00	54,500.00	-
Total Operating Expenditures	119,901.88	179,500.00	179,500.00	-
Professional Services	30,025.00	-	-	-
Other Charges	8,836.13	10,000.00	10,000.00	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	38,861.13	10,000.00	10,000.00	-
General Acquisitions	144.84	5,000.00	5,000.00	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	144.84	5,000.00	5,000.00	-
Grand Total	450,831.60	448,070.00	579,467.00	131,397.00

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
College of _____				
Department Name _____				
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
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	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
Department Total	0	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	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
College Total	0	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	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
Grand Total	0	0	0	0

**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 6/30/24		\$270,481
Revenues in FY 2024-25		\$108,900
Total Revenues Available for FY 2024-25		379,381
Less Funds Expended in FY 2024-25		
Projected Revenue Available for FY 2025-26		115,000
Less Previous Commitments		
Estimated Amount Available for FY 2025-26 Projects & Operations		494,381
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 6/30/24		\$400,331
Revenues in FY 2024-25		\$174,213
Total Revenues Available for FY 2024-25		574,545
Less Funds Expended in FY 2024-25		146,996
Projected Revenue Available for FY 2025-26		180,000
Less Previous Commitments		
Estimated Amount Available for FY 2025-26 Projects & Operations		607,548
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 6/30/24		\$1,220,993
Revenues in FY 2024-25		\$1,047,518
Total Revenues Available for FY 2024-25		2,268,511
Less Funds Expended in FY 2024-25		1,308,875
Projected Revenue Available for FY 2025-26		1,100,000
Less Previous Commitments		
Estimated Amount Available for FY 2025-26 Projects & Operations		2,059,636
Name & Brief Description of Anticipated Projects		Estimated Cost
1. Campus Wide Lab		\$115,000
2. Student Life and Learning		\$193,977
3. Infrastructure Upgrades		\$235,000
4. Cyber Network Security		\$125,000
5.		
Use Continuation Sheet if Necessary.		
IV. Surplus Funds - RS 17:3386		Estimated Revenues
Fund Balance 6/30/24		
Revenues in FY 2024-25		
Total Revenues Available for FY 2024-25		0
Less Funds Expended in FY 2024-25		
Projected Revenue Available for FY 2025-26		
Less Previous Commitments		
Estimated Amount Available for FY 2025-26 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 in Shreveport

Report on Special Funds

V. Building Use Fee - Act 426 of 2013 Regular Legislative Session	Estimated Revenues
Fund Balance 6/30/24	
Revenues in FY 2024-25	
Total Revenues Available for FY 2024-25	0
Less Funds Expended in FY 2024-25	
Projected Revenue Available for FY 2025-26	
Less Previous Commitments	
Estimated Amount Available for FY 2025-26 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 2024-25	Cafeterias 2025-26	Post Office 2024-25	Post Office 2025-26	Married Student Housing 2024-25	Married Student Housing 2025-26	Bookstore 2024-25	Bookstore 2025-26
Revenues	\$656,278	\$812,091					\$482,518	\$70,000
Expenditures								
Salaries	\$235,264	\$352,941						
Other Compensation	\$224,911							
Related Benefits	\$75,282	\$70,000						
Total Personal Services	535,457	422,941	0	0	0	0	0	0
Travel	\$5	\$3,500						
Operating Services	\$24,103	\$20,000					\$556	
Supplies	\$384,299	\$265,000					\$13	
Merchandise for Resale								
Professional Services	\$29	\$90,000						
Other Charges	\$1,898	\$10,650						\$70,000
Capital Outlay	\$10,167							
Debt Service								
Interagency Transfers								
Total Expenditures	955,959	812,091	0	0	0	0	569	70,000
Revenues in Excess of Expenditures	-299,681	0	0	0	0	0	481,949	0

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

Institution: Louisiana State University - Shreveport

	Student Center 2024-25	Student Center 2025-26	Total Dormitories 2024-25	Total Dormitories 2025-26	Other 2024-25	Other 2025-26	Other 2024-25	Other 2025-26
Revenues	188,322.60	431,571.00	2,005,243.86	1,922,436.00				
Expenditures								
Salaries	\$246,528	\$288,238						
Other Compensation	\$101,444	\$0						
Related Benefits	\$97,094	\$25,133						
Total Personal Services	445,066	313,371	0	0	0	0	0	0
Travel								
Operating Services	\$7,564	\$15,000	\$1,941,925	\$1,922,436				
Supplies	\$14,637	\$38,700	\$4,495					
Merchandise for Resale								
Professional Services	\$20,650	\$60,000						
Other Charges	\$9	\$4,500						
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	487,927	431,571	1,946,420	1,922,436	0	0	0	0
Revenues in Excess of Expenditures	-299,604	0	58,823	0	0	0	0	0

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

Institution: Louisiana State University - Shreveport

	Other 2024-25	Other 2025-26	Other 2024-25	Other 2025-26	Other 2024-25	Other 2025-26	Grand Total 2024-25	Grand Total 2025-26
Revenues							3,332,363	3,236,098
Expenditures								
Salaries								\$641,179
Other Compensation								\$0
Related Benefits								\$95,133
Total Personal Services	0	0	0	0	0	0	0	736,312
Travel								3500
Operating Services								\$1,957,436
Supplies								\$303,700
Merchandise for Resale								\$0
Professional Services								\$150,000
Other Charges								\$85,150
Capital Outlay								\$0
Debt Service								\$0
Interagency Transfers								\$0
Total Expenditures	0	0	0	0	0	0	0	3,236,098
Revenues in Excess of Expenditures	0	0	0	0	0	0	3,332,363	0

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

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

Louisiana State University -
Institution: Shreveport

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
President						
Senior Level Administrator						
Professor	38	38	4,241,718			
Associate Professor	36	36	3,725,280		8,687	
Assistant Professor	65	65	5,632,689		66,314	
Instructor	21	21	1,313,108			
Librarian (w/o Faculty Rank)						
Teaching Associate	2	2	472,500			
Research Associate						
Library Associate						
Lecturer	14	14	1,326,578			
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	122	122	8,409,867		308,283	
Classified Employees	58	58	2,045,820		22,939	
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	356	356	27,167,560	0	406,223	0
Full-Time Funded Vacant Positions	82	82	5,031,056		89,343	
Pay Plan Reserves Total						
Total Full Time Funded Positions	438	438	32,198,616	0	495,566	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	51,386			
Classified Employees	4	2	93,850			
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	6	3	166,238	0	0	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	6	3	166,238	0	0	0
Grand Total Funded Positions	444	440	32,364,854	0	495,566	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		\$9,388,574	\$51,946,897			1-1
Non-Resident Fees		\$35,626	\$105,000			1-2
Academic Excellence Fees		\$2,283,593	\$2,080,000			1-3
Operational Fee		\$968,345	\$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		\$242,268	\$220,000			3-3
Late Registration Fee		\$45,350	\$40,000			4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
Application Fee		\$167,149	\$160,000			5-1
Diploma Fee		\$226,863	\$195,000			5-2
Deferment Fee		\$58,740	\$50,000			
All Other Student Fees:						
Transcript Fee		\$78,228	\$20,000			5-3
List						6-1
All Other Non-Student Fees:						
Sales and Services		\$213,650	\$250,000			6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$13,708,386	\$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 2024-25 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
	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	\$4,546,221	\$17,251	\$1,105,782	\$26,414,610	\$53,392	\$1,057,664			
Other Compensation	\$132,997	\$505	\$32,349	\$487,925	\$986	\$19,537			
Related Benefits	\$1,899,630	\$7,208	\$462,049	\$8,340,554	\$16,859	\$333,963			
TOTAL SALARIES	\$6,578,848	\$24,965	\$1,600,180	\$35,243,088	\$71,237	\$1,411,165	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$75,772	\$288	\$18,430	\$223,194	\$451	\$8,937			
Operating Services	\$1,109,214	\$4,209	\$269,795	\$8,202,865	\$16,580	\$328,450			
Supplies	\$439,498	\$1,668	\$106,899	\$2,613,082	\$5,282	\$104,630			
TOTAL OPERATING EXPENSES	\$1,624,483	\$6,164	\$395,125	\$11,039,140	\$22,313	\$442,017	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$461,224	\$1,750	\$112,184	\$1,400,672	\$2,831	\$56,084	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$386,123	\$1,465	\$93,917	\$1,701,404	\$3,439	\$68,126			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$386,123	\$1,465	\$93,917	\$1,701,404	\$3,439	\$68,126	\$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	\$9,050,678	\$34,344	\$2,201,406	\$49,384,304	\$99,820	\$1,977,391	\$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	\$468,901			\$432,219					
Other Compensation	\$13,717			\$7,984					
Related Benefits	\$195,929			\$136,475					
TOTAL SALARIES	\$678,548	\$0	\$0	\$576,678	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$7,815			\$3,652					
Operating Services	\$114,405			\$134,222					
Supplies	\$45,330			\$42,757					
TOTAL OPERATING EXPENSES	\$167,551	\$0	\$0	\$180,632	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$47,571	\$0	\$0	\$22,919	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$39,825			\$27,840					
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$39,825	\$0	\$0	\$27,840	\$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	\$933,494	\$0	\$0	\$808,069	\$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			\$117,313			\$111,868			
Other Compensation			\$3,432			\$2,066			
Related Benefits			\$49,019			\$35,323			
TOTAL SALARIES	\$0	\$0	\$169,765	\$0	\$0	\$149,258	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel			\$1,955			\$945			
Operating Services			\$28,623			\$34,740			
Supplies			\$11,341			\$11,067			
TOTAL OPERATING EXPENSES	\$0	\$0	\$41,919	\$0	\$0	\$46,752	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$11,902	\$0	\$0	\$5,932	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges			\$9,964			\$7,206			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$9,964	\$0	\$0	\$7,206	\$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	\$233,549	\$0	\$0	\$209,147	\$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	\$21,960			\$20,340					
Other Compensation	\$642			\$376					
Related Benefits	\$9,176			\$6,422					
TOTAL SALARIES	\$31,778	\$0	\$0	\$27,138	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$366			\$172					
Operating Services	\$5,358			\$6,316					
Supplies	\$2,123			\$2,012					
TOTAL OPERATING EXPENSES	\$7,847	\$0	\$0	\$8,500	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$2,228	\$0	\$0	\$1,079	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$1,865			\$1,310					
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$1,865	\$0	\$0	\$1,310	\$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	\$43,718	\$0	\$0	\$38,027	\$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		\$37,880	\$80,939		\$10,170	\$81,359			
Other Compensation		\$1,108	\$2,368		\$188	\$1,503			
Related Benefits		\$15,828	\$33,820		\$3,211	\$25,689			
TOTAL SALARIES	\$0	\$54,817	\$117,126	\$0	\$13,569	\$108,551	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel		\$631	\$1,349		\$86	\$687			
Operating Services		\$9,242	\$19,748		\$3,158	\$25,265			
Supplies		\$3,662	\$7,825		\$1,006	\$8,048			
TOTAL OPERATING EXPENSES	\$0	\$13,536	\$28,921	\$0	\$4,250	\$34,001	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$3,843	\$8,211	\$0	\$539	\$4,314	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges		\$3,217	\$6,874		\$655	\$5,240			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$3,217	\$6,874	\$0	\$655	\$5,240	\$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	\$75,413	\$161,134	\$0	\$19,013	\$152,107	\$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	\$109,854	\$28,444	\$103,456	\$99,156	\$25,425	\$127,123			
Other Compensation	\$3,214	\$832	\$3,027	\$1,832	\$470	\$2,348			
Related Benefits	\$45,902	\$11,885	\$43,229	\$31,309	\$8,028	\$40,140			
TOTAL SALARIES	\$158,970	\$41,161	\$149,711	\$132,297	\$33,922	\$169,611	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$1,831	\$474	\$1,724	\$838	\$215	\$1,074			
Operating Services	\$26,803	\$6,940	\$25,242	\$30,792	\$7,895	\$39,477			
Supplies	\$10,620	\$2,750	\$10,001	\$9,809	\$2,515	\$12,576			
TOTAL OPERATING EXPENSES	\$39,254	\$10,164	\$36,967	\$41,439	\$10,625	\$53,127	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$11,145	\$2,886	\$10,496	\$5,258	\$1,348	\$6,741	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$9,330	\$2,416	\$8,787	\$6,387	\$1,638	\$8,188			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$9,330	\$2,416	\$8,787	\$6,387	\$1,638	\$8,188	\$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	\$218,698	\$56,626	\$205,961	\$185,380	\$47,533	\$237,667	\$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 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	\$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 and Services	\$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 2025-2026 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING

OPB

	STATE FUNDS DIRECT	FEES & SELF-GEN REVENUES	G10 STATUTORY DEDICATIONS SELF	JU7 STATUTORY DEDICATIONS Justice/First Responder	EXISTING OPERATING BUDGET
EXPENDITURES:					
SALARIES	\$0	\$0	\$0	\$0	\$0
OTHER COMPENSATION	\$0	\$0	\$0	\$0	\$0
RELATED BENEFITS	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
TRAVEL	\$0	\$0	\$0	\$0	\$0
OPERATING SERVICES	\$0	\$0	\$0	\$0	\$0
SUPPLIES	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES					
OTHER CHARGES	\$11,649,831	\$55,994,397	\$622,508	\$2,000,000	\$70,266,736
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$1,224,279	\$0	\$0	\$0	\$1,224,279
TOTAL OTHER CHARGES	\$12,874,110	\$55,994,397	\$622,508	\$2,000,000	\$71,491,015
ACQUISITIONS & MAJOR REPAIRS					
ACQUISITIONS	\$0	\$0	\$0	\$0	\$0
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & FUNDING	\$12,874,110	\$55,994,397	\$622,508	\$2,000,000	\$71,491,015

LSU - Shreveport

FISCAL YEAR 2025-2026 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING

Institution

	STATE FUNDS DIRECT	FEES & SELF-GEN REVENUES	G10 STATUTORY DEDICATIONS SELF	JU7 STATUTORY DEDICATIONS Justice/First Responder	EXISTING OPERATING BUDGET
EXPENDITURES:					
SALARIES	\$5,899,990	\$29,876,262	\$472,552	\$0	\$36,248,804
OTHER COMPENSATION	\$71,682	\$344,534	\$0	\$0	\$416,216
RELATED BENEFITS	\$1,895,005	\$9,590,039	\$149,956	\$0	\$11,635,000
TOTAL PERSONAL SERVICES	\$7,866,677	\$39,810,835	\$622,508	\$0	\$48,300,020
TRAVEL	\$55,540	\$266,951	\$0	\$0	\$322,491
OPERATING SERVICES	\$1,830,375	\$8,581,726	\$0	\$215,890	\$10,627,991
SUPPLIES	\$650,246	\$2,909,490	\$0	\$215,890	\$3,775,626
TOTAL OPERATING EXPENSES	\$2,536,161	\$11,758,167	\$0	\$431,780	\$14,726,108
PROFESSIONAL SERVICES	\$348,547	\$1,625,276	\$0	\$50,000	\$2,023,823
OTHER CHARGES					
OTHER CHARGES	\$423,382	\$2,034,966	\$0	\$0	\$2,458,348
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$1,224,279	\$0	\$0	\$0	\$1,224,279
TOTAL OTHER CHARGES	\$1,647,661	\$2,034,966	\$0	\$0	\$3,682,627
ACQUISITIONS & MAJOR REPAIRS					
ACQUISITIONS	\$475,064	\$765,153	\$0	\$1,518,220	\$2,758,437
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$475,064	\$765,153	\$0	\$1,518,220	\$2,758,437
TOTAL EXPENDITURES & FUNDING	\$12,874,110	\$55,994,397	\$622,508	\$2,000,000	\$71,491,015

LSU - Shreveport

FISCAL YEAR 2025-2026 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING

TBRD Adjustment

	STATE FUNDS DIRECT	FEES & SELF-GEN REVENUES	G10 STATUTORY DEDICATIONS SELF	JU7 STATUTORY DEDICATIONS Justice/First Responder	EXISTING OPERATING BUDGET
EXPENDITURES:					
SALARIES	\$5,899,990	\$29,876,262	\$472,552	\$0	\$36,248,804
OTHER COMPENSATION	\$71,682	\$344,534	\$0	\$0	\$416,216
RELATED BENEFITS	\$1,895,005	\$9,590,039	\$149,956	\$0	\$11,635,000
TOTAL PERSONAL SERVICES	\$7,866,677	\$39,810,835	\$622,508	\$0	\$48,300,020
TRAVEL	\$55,540	\$266,951	\$0	\$0	\$322,491
OPERATING SERVICES	\$1,830,375	\$8,581,726	\$0	\$215,890	\$10,627,991
SUPPLIES	\$650,246	\$2,909,490	\$0	\$215,890	\$3,775,626
TOTAL OPERATING EXPENSES	\$2,536,161	\$11,758,167	\$0	\$431,780	\$14,726,108
PROFESSIONAL SERVICES	\$348,547	\$1,625,276	\$0	\$50,000	\$2,023,823
OTHER CHARGES					
OTHER CHARGES	(\$11,226,449)	(\$53,959,431)	(\$622,508)	(\$2,000,000)	(\$67,808,388)
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	(\$11,226,449)	(\$53,959,431)	(\$622,508)	(\$2,000,000)	(\$67,808,388)
ACQUISITIONS & MAJOR REPAIRS					
ACQUISITIONS	\$475,064	\$765,153	\$0	\$1,518,220	\$2,758,437
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$475,064	\$765,153	\$0	\$1,518,220	\$2,758,437
TOTAL EXPENDITURES & FUNDING	\$0	\$0	\$0	\$0	\$0

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



**Operating Budget
Fiscal Year 2025-2026**

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2024-2025	Budgeted* 2024-2025	Budgeted 2025-2026	Over/(Under) Budgeted 2024-25	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$101,269,617	\$101,269,617	\$96,110,506	(\$5,159,111)	(5.09%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$3,868,970	\$3,997,450	\$4,071,335	\$73,885	1.85%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$3,868,970	\$3,997,450	\$4,071,335	\$73,885	1.85%
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%
HIED Campus Revitalization Fund	\$0	\$0	\$0	\$0	0.00%
Criminal Justice and First Responder 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	\$105,138,587	\$105,267,067	\$100,181,841	(\$5,085,226)	(4.83%)
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	\$68,097,998	\$69,603,888	\$70,503,888	\$900,000	1.29%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$173,236,586	\$174,870,955	\$170,685,729	(\$4,185,226)	(2.39%)
Expenditures by Function:					
Instruction	\$72,190,154	\$73,514,633	\$74,747,708	\$1,233,075	1.68%
Research	\$8,409,443	\$8,905,306	\$7,633,354	(\$1,271,952)	(14.28%)
Public Service	\$1,006,519	\$1,094,830	\$1,121,745	\$26,915	2.46%
Academic Support**	\$17,185,075	\$15,071,593	\$15,930,639	\$859,046	5.70%
Student Services	\$3,740,752	\$2,942,503	\$3,307,045	\$364,542	12.39%
Institutional Services	\$29,362,932	\$32,717,976	\$29,688,758	(\$3,029,218)	(9.26%)
Scholarships/Fellowships	\$4,093,914	\$4,289,637	\$4,338,793	\$49,156	1.15%
Plant Operations/Maintenance	\$37,272,195	\$36,334,477	\$33,917,687	(\$2,416,790)	(6.65%)
Total E&G Expenditures	\$173,260,984	\$174,870,955	\$170,685,729	(\$4,185,226)	(2.39%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	(\$24,398)	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$173,236,586	\$174,870,955	\$170,685,729	(\$4,185,226)	(2.39%)
Expenditures by Object:					
Salaries	\$90,703,931	\$87,101,053	\$89,970,666	\$2,869,613	3.29%
Other Compensation	\$1,209,270	\$829,151	\$933,435	\$104,284	12.58%
Related Benefits	\$25,149,499	\$33,063,279	\$30,038,314	(\$3,024,965)	(9.15%)
Total Personal Services	\$117,062,699	\$120,993,483	\$120,942,415	(\$51,068)	(0.04%)
Travel	\$563,747	\$557,522	\$564,311	\$6,789	1.22%
Operating Services	\$26,387,447	\$23,321,491	\$20,164,030	(\$3,157,461)	(13.54%)
Supplies	\$5,543,026	\$5,195,014	\$4,543,222	(\$651,792)	(12.55%)
Total Operating Expenses	\$32,494,220	\$29,074,027	\$25,271,563	(\$3,802,464)	(13.08%)
Professional Services	\$1,756,914	\$3,140,679	\$1,422,144	(\$1,718,535)	(54.72%)
Other Charges	\$5,207,851	\$8,825,838	\$9,259,281	\$433,443	4.91%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$16,093,044	\$12,702,282	\$13,511,931	\$809,649	6.37%
Total Other Charges	\$23,057,809	\$24,668,799	\$24,193,356	(\$475,443)	(1.93%)
General Acquisitions	\$502,169	\$134,646	\$278,395	\$143,749	106.76%
Library Acquisitions	\$3,944	\$0	\$0	\$0	0.00%
Major Repairs	\$115,744	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$621,857	\$134,646	\$278,395	\$143,749	106.76%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$173,236,586	\$174,870,955	\$170,685,729	(\$4,185,226)	(2.39%)

* 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 Sciences Center - New Orleans

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER /UNDER 2024-2025
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	\$52,386,591	\$54,126,926	\$54,620,710	\$493,784
Non-Resident Fees	\$6,112,820	\$5,637,494	\$6,127,060	\$489,566
Academic Excellence Fee	\$736,862	\$746,040	\$737,183	(\$8,857)
Operational Fee	\$778,459	\$822,637	\$778,276	(\$44,361)
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	\$5,852,909	\$5,897,558	\$5,846,526	(\$51,032)
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$361,921	\$255,250	\$276,150	\$20,900
Total Student Fees:	\$66,229,562	\$67,485,905	\$68,385,905	\$900,000
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$1,240,978	\$1,326,955	\$1,326,955	\$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	\$627,458	\$791,028	\$791,028	\$0
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$68,097,998	\$69,603,888	\$70,503,888	\$900,000
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	\$68,097,998	\$69,603,888	\$70,503,888	\$900,000

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

Institution: LSU Health Sciences Center - New Orleans

Source:	BUDGETED 2024-2025						BUDGETED 2025-2026					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$101,269,617	100.00%	\$0	0.00%	\$101,269,617	5.44%	\$96,110,506	100.00%	\$0	0.00%	\$96,110,506	9.06%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$3,997,450	100.00%	\$0	0.00%	\$3,997,450	0.21%	\$4,071,335	100.00%	\$0	0.00%	\$4,071,335	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)	\$3,997,450	100.00%	\$0	0.00%	\$3,997,450	0.21%	\$4,071,335	100.00%	\$0	0.00%	\$4,071,335	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%
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%
HIED Campus Revitalization Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Criminal Justice and First Responder 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%	\$233,898	100.00%	\$233,898	0.02%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
											\$0	0.00%
Total State Funds	\$105,267,067	100.00%	\$0	0.00%	\$105,267,067	5.66%	\$100,181,841	99.77%	\$233,898	0.23%	\$100,415,739	9.47%
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:	\$54,126,926	100.00%	\$0	0.00%	\$54,126,926	2.91%	\$54,620,710	100.00%	\$0	0.00%	\$54,620,710	5.15%
Non-Resident Fees:	\$5,637,494	100.00%	\$0	0.00%	\$5,637,494	0.30%	\$6,127,060	100.00%	\$0	0.00%	\$6,127,060	0.58%
Academic Excellence Fee:	\$746,040	100.00%	\$0	0.00%	\$746,040	0.04%	\$737,183	100.00%	\$0	0.00%	\$737,183	0.07%
Operational Fee:	\$822,637	100.00%	\$0	0.00%	\$822,637	0.04%	\$778,276	100.00%	\$0	0.00%	\$778,276	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	\$6,152,808	79.53%	\$1,584,000	20.47%	\$7,736,808	0.42%	\$6,122,676	79.00%	\$1,628,000	21.00%	\$7,750,676	0.73%
Total Student Fees:	\$67,485,905	97.71%	\$1,584,000	2.29%	\$69,069,905	3.71%	\$68,385,905	97.67%	\$1,628,000	2.33%	\$70,013,905	6.60%
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%	\$7,869,000	100.00%	\$7,869,000	0.42%	\$0	0.00%	\$12,915,000	100.00%	\$12,915,000	1.23%
Sales and Services of Educational Activities	\$1,326,955	100.00%	\$0	0.00%	\$1,326,955	0.07%	\$1,326,955	11.40%	\$10,310,000	88.60%	\$11,636,955	1.10%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$17,530,000	100.00%	\$17,530,000	1.65%
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%	\$1,658,213,000	100.00%	\$1,658,213,000	89.13%	\$0	0.00%	\$11,586,871	100.00%	\$11,586,871	1.09%
Endowment Income	\$0	0.00%	\$17,944,000	100.00%	\$17,944,000	0.96%	\$0	0.00%	\$2,651,000	100.00%	\$2,651,000	0.25%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$728,515,000	100.00%	\$728,515,000	68.70%
Other Self-Generated Funds	\$791,028	100.00%	\$0	0.00%	\$791,028	0.04%	\$791,028	1.40%	\$55,533,000	98.60%	\$56,324,028	5.31%
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	\$69,603,888	3.97%	\$1,685,610,000	96.03%	\$1,755,213,888	94.34%	\$70,503,888	7.74%	\$840,668,871	92.26%	\$911,172,759	85.93%
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%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$48,797,000	100.00%	\$48,797,000	4.60%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$48,797,000	100.00%	\$48,797,000	4.60%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$174,870,955	9.40%	\$1,685,610,000	90.60%	\$1,860,480,955	100.00%	\$170,685,729	16.10%	\$889,699,769	83.90%	\$1,060,385,498	100.00%

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

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2024-2025						BUDGETED 2025-2026					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$101,269,617	100.00%	\$0	0.00%	\$101,269,617	9.48%	\$96,110,506	100.00%	\$0	0.00%	\$96,110,506	9.06%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$3,868,970	100.00%	\$0	0.00%	\$3,868,970	100.00%	\$4,071,335	100.00%	\$0	0.00%	\$4,071,335	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)	\$3,868,970	100.00%	\$0	0.00%	\$3,868,970	0.36%	\$4,071,335	100.00%	\$0	0.00%	\$4,071,335	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%
Parl-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%
HIED Campus Revitalization Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Criminal Justice and First Responder 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%	\$233,898	100.00%	\$233,898	0.02%
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	\$105,138,587	100.00%	\$0	0.00%	\$105,138,587	9.85%	\$100,181,841	99.77%	\$233,898	0.23%	\$100,415,739	9.47%
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:	\$52,386,591	100.00%	\$0	0.00%	\$52,386,591	4.91%	\$54,620,710	100.00%	\$0	0.00%	\$54,620,710	5.15%
Non-Resident Fees:	\$6,112,820	100.00%	\$0	0.00%	\$6,112,820	0.57%	\$6,127,060	100.00%	\$0	0.00%	\$6,127,060	0.58%
Academic Excellence Fee:	\$736,862	100.00%	\$0	0.00%	\$736,862	0.07%	\$737,183	100.00%	\$0	0.00%	\$737,183	0.07%
Operational Fee:	\$778,459	100.00%	\$0	0.00%	\$778,459	0.07%	\$778,276	100.00%	\$0	0.00%	\$778,276	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	\$6,214,830	85.69%	\$1,037,926	14.31%	\$7,252,756	0.68%	\$6,122,676	79.00%	\$1,628,000	21.00%	\$7,750,676	0.73%
Total Student Fees:	\$66,229,562	98.46%	\$1,037,926	1.54%	\$67,267,488	6.30%	\$68,385,905	97.67%	\$1,628,000	2.33%	\$70,013,905	6.60%
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%	\$12,914,658	100.00%	\$12,914,658	1.21%	\$0	0.00%	\$12,915,000	100.00%	\$12,915,000	1.22%
Sales and Services of Educational Activities	\$1,240,978	10.74%	\$10,310,459	89.26%	\$11,551,437	1.08%	\$1,326,955	11.40%	\$10,310,000	88.60%	\$11,636,955	1.10%
State Grants and Contracts	\$0	0.00%	\$23,871,773	100.00%	\$23,871,773	2.24%	\$0	0.00%	\$17,530,000	100.00%	\$17,530,000	1.65%
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%	\$12,036,956	100.00%	\$12,036,956	1.13%	\$0	0.00%	\$11,586,871	100.00%	\$11,586,871	1.09%
Endowment Income	\$0	0.00%	\$2,651,444	100.00%	\$2,651,444	0.25%	\$0	0.00%	\$2,651,000	100.00%	\$2,651,000	0.25%
Gifts, Grants, and Contracts	\$0	0.00%	\$732,425,710	100.00%	\$732,425,710	68.59%	\$0	0.00%	\$728,515,000	100.00%	\$728,515,000	68.70%
Other Self-Generated Funds	\$627,458	1.23%	\$50,413,857	98.77%	\$51,041,315	4.78%	\$791,028	1.40%	\$55,533,000	98.60%	\$56,324,028	5.31%
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	\$68,097,998	7.45%	\$845,662,783	92.55%	\$913,760,782	85.57%	\$70,503,888	7.74%	\$840,668,871	92.26%	\$911,172,759	85.93%
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%	\$48,897,985	100.00%	\$48,897,985	4.58%	\$0	0.00%	\$48,797,000	100.00%	\$48,797,000	4.60%
Total Federal Funds	\$0	0.00%	\$48,897,985	100.00%	\$48,897,985	4.58%	\$0	0.00%	\$48,797,000	100.00%	\$48,797,000	4.60%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$173,236,586	16.22%	\$894,560,769	83.78%	\$1,067,797,354	100.00%	\$170,685,729	16.10%	\$889,699,769	83.90%	\$1,060,385,498	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 2024-2025		BUDGETED 2024-2025		BUDGETED 2025-2026	
	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	\$307,823	\$0	\$299,000	\$0	\$308,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$379,666	\$0	\$369,000	\$0	\$380,000
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$5,852,909	\$0	\$5,897,558	\$0	\$5,846,526	\$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	\$243,357		\$159,250		\$220,350	
2. Diploma Fee	\$54,852		\$61,000		\$54,500	
3a. Registration Fee	\$18,600		\$0		\$0	
3b. Special Registration Fee	\$1,200		\$5,000		\$1,300	
4. Transcript Fee	\$43,912		\$30,000		\$0	
5. Cardiac Life Support Courses		\$57,025		\$53,000		\$57,000
6. Student Activity Fees		\$135,464		\$132,000		\$135,000
7. Digital Textbook Fee		\$0		\$0		\$0
8. National Board of Med. Examiners Exam Fees		\$178,066		\$173,000		\$178,000
9. Lab and Supply Fees		\$206,775		\$204,000		\$207,000
10. Student Health Fee		-\$227,524		\$352,000		\$362,000
11. Thesis Binding Fee		\$631		\$1,000		\$1,000
Total All Other Student Fees	\$361,921	\$350,437	\$255,250	\$915,000	\$276,150	\$940,000
Total Student Fees	\$6,214,830	\$1,037,926	\$6,152,808	\$1,583,000	\$6,122,676	\$1,628,000
Other Self-Generated Funds						
1. Locker Rental	\$806		\$850		\$850	
2. Library Materials Copying Service	\$24		\$2,000		\$2,000	
3. Leases	\$463,402		\$530,178		\$530,178	
4. Replacement ID Fee	\$2,310		\$5,000		\$5,000	
5. Misc. Revenue	\$0		\$2,000		\$2,000	
6. Facilities Rental	\$61,687		\$100,000		\$100,000	
7. Investment Income	\$99,229		\$0	\$13,057,000	\$0	\$13,004,000
8. Indirect Cost Recoveries	\$0			\$31,813,000		\$36,280,000
9. Other Sales and Services	\$0	\$13,004,093		\$963,000		\$663,000
10. Royalties		\$29,068,007		\$1,140,000		\$295,000
11. Travel Rebates		\$663,121	\$120,000		\$120,000	
12. Licensing Revenue		\$2,393,606	\$30,000		\$30,000	
13. Surplus Equipment Sales			\$1,000		\$1,000	
Total Other Self-Generated Funds	\$627,458	\$45,128,827	\$791,028	\$46,973,000	\$791,028	\$50,242,000
Federal Funds:						
Grants:						
Other						
1. DHHS including NIH		\$38,088,086		\$38,987,000		\$38,088,000
2. Veterans Affairs		\$4,977,260		\$4,585,000		\$4,977,000
3. Dept of Defense		\$929,725		\$844,000		\$929,000
4. Dept of Education		\$2,866,885		\$1,900,000		\$2,867,000
5. Other Federal		\$1,924,726		\$865,000		\$1,925,000
Total Other Federal Grants	\$0	\$48,786,682	\$0	\$47,181,000	\$0	\$48,786,000

Board of Regents

LSU Health Sciences Center -
New OrleansForm BOR-4
Summary of Functional Costs

Institution:

Function: Instruction	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$47,576,782	\$48,025,343	\$49,836,805	\$1,811,462
Other Compensation	\$737,142	\$749,651	\$838,515	\$88,864
Related Benefits	\$19,333,626	\$20,223,865	\$19,705,511	(\$518,354)
Total Personal Services	\$67,647,550	\$68,998,859	\$70,380,831	\$1,381,972
Travel	\$312,972	\$355,515	\$388,256	\$32,741
Operating Services	\$938,595	\$1,272,106	\$1,396,464	\$124,358
Supplies	\$1,751,004	\$2,012,808	\$1,730,475	(\$282,333)
Total Operating Expenses	\$3,002,571	\$3,640,429	\$3,515,195	(\$125,234)
Professional Services	\$708,080	\$250,462	\$196,735	(\$53,727)
Other Charges	\$606,591	\$583,383	\$501,213	(\$82,170)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,314,671	\$833,845	\$697,948	(\$135,897)
General Acquisitions	\$205,936	\$41,500	\$153,734	\$112,234
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$19,426	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$225,362	\$41,500	\$153,734	\$112,234
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$72,190,154	\$73,514,633	\$74,747,708	\$1,233,075
Function: Research	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$4,951,752	\$3,411,255	\$4,135,055	\$723,800
Other Compensation	\$90,608	\$15,000	\$0	(\$15,000)
Related Benefits	\$2,019,130	\$1,615,954	\$1,571,994	(\$43,960)
Total Personal Services	\$7,061,490	\$5,042,209	\$5,707,049	\$664,840
Travel	\$46,855	\$74,602	\$60,500	(\$14,102)
Operating Services	\$10,672	\$373,488	\$368,069	(\$5,419)
Supplies	\$481,577	\$1,287,309	\$371,655	(\$915,654)
Total Operating Expenses	\$539,104	\$1,735,399	\$800,224	(\$935,175)
Professional Services	\$737,910	\$1,899,213	\$865,927	(\$1,033,286)
Other Charges	\$10,814	\$215,000	\$215,154	\$154
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$748,723	\$2,114,213	\$1,081,081	(\$1,033,132)
General Acquisitions	\$60,126	\$13,485	\$45,000	\$31,515
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$60,126	\$13,485	\$45,000	\$31,515
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$8,409,443	\$8,905,306	\$7,633,354	(\$1,271,952)
Function: Public Service	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$589,455	\$654,726	\$713,684	\$58,958
Other Compensation	\$4,646	\$0	\$0	\$0
Related Benefits	\$240,098	\$268,438	\$185,680	(\$82,758)
Total Personal Services	\$834,200	\$923,164	\$899,364	(\$23,800)
Travel	\$5,079	\$4,000	\$2,150	(\$1,850)
Operating Services	\$27,540	\$2,000	\$42,614	\$40,614
Supplies	\$10,117	\$2,000	\$26,405	\$24,405
Total Operating Expenses	\$42,736	\$8,000	\$71,169	\$63,169
Professional Services	\$116,156	\$157,567	\$24,145	(\$133,422)
Other Charges	\$360	\$6,099	\$127,067	\$120,968
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$116,516	\$163,666	\$151,212	(\$12,454)
General Acquisitions	\$13,068	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$13,068	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,006,519	\$1,094,830	\$1,121,745	\$26,915

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

Institution: LSU Health Sciences Center - New Orleans

Function: Academic Support Includes Libraries	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$9,691,044	\$8,096,446	\$9,068,221	\$971,775
Other Compensation	\$27,686	\$7,500	\$7,500	\$0
Related Benefits	\$3,769,108	\$3,811,913	\$3,618,984	(\$192,929)
Total Personal Services	\$13,487,838	\$11,915,859	\$12,694,705	\$778,846
Travel	\$132,474	\$66,098	\$58,898	(\$7,200)
Operating Services	\$3,073,851	\$2,593,708	\$2,698,708	\$105,000
Supplies	\$373,985	\$326,672	\$307,172	(\$19,500)
Total Operating Expenses	\$3,580,310	\$2,986,478	\$3,064,778	\$78,300
Professional Services	\$90,022	\$60,600	\$61,500	\$900
Other Charges	\$22,962	\$28,995	\$29,995	\$1,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$112,984	\$89,595	\$91,495	\$1,900
General Acquisitions	\$0	\$79,661	\$79,661	\$0
Library Acquisitions	\$3,944	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$3,944	\$79,661	\$79,661	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$17,185,075	\$15,071,593	\$15,930,639	\$859,046
Function: Student Services	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$2,455,710	\$1,728,604	\$2,115,273	\$386,669
Other Compensation	\$0	\$17,000	\$17,000	\$0
Related Benefits	\$993,654	\$928,567	\$903,640	(\$24,927)
Total Personal Services	\$3,449,364	\$2,674,171	\$3,035,913	\$361,742
Travel	\$31,004	\$22,600	\$19,800	(\$2,800)
Operating Services	\$210,329	\$168,935	\$174,535	\$5,600
Supplies	\$28,929	\$52,519	\$52,519	\$0
Total Operating Expenses	\$270,263	\$244,054	\$246,854	\$2,800
Professional Services	\$12,249	\$4,000	\$4,000	\$0
Other Charges	\$3,427	\$20,278	\$20,278	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$15,676	\$24,278	\$24,278	\$0
General Acquisitions	\$5,450	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$5,450	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$3,740,752	\$2,942,503	\$3,307,045	\$364,542
Function: Institutional Support	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$17,074,872	\$17,243,026	\$15,790,813	(\$1,452,213)
Other Compensation	\$1,777	\$10,000	\$10,420	\$420
Related Benefits	(\$4,165,896)	\$2,885,803	\$788,633	(\$2,097,170)
Total Personal Services	\$12,910,752	\$20,138,829	\$16,589,866	(\$3,548,963)
Travel	\$34,951	\$34,557	\$34,557	\$0
Operating Services	\$3,314,226	(\$364,900)	(\$262,467)	\$102,433
Supplies	\$347,058	\$239,099	\$541,950	\$302,851
Total Operating Expenses	\$3,696,235	(\$91,244)	\$314,040	\$405,284
Professional Services	\$88,613	\$604,279	\$105,279	(\$499,000)
Other Charges	\$774,621	\$3,646,115	\$4,017,599	\$371,484
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,746,642	\$8,419,997	\$8,661,974	\$241,977
Total Other Charges	\$12,609,875	\$12,670,391	\$12,784,852	\$114,461
General Acquisitions	\$146,070	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$146,070	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$29,362,932	\$32,717,976	\$29,688,758	(\$3,029,218)

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

Institution: LSU Health Sciences Center - New Orleans

Function: Scholarships And Fellowships	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$347,410	\$30,000	\$60,000	\$30,000
Related Benefits	\$2,084	\$180	\$360	\$180
Total Personal Services	\$349,494	\$30,180	\$60,360	\$30,180
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$138	\$0	\$0	\$0
Total Operating Expenses	\$138	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$3,744,282	\$4,259,457	\$4,278,433	\$18,976
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$3,744,282	\$4,259,457	\$4,278,433	\$18,976
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	\$4,093,914	\$4,289,637	\$4,338,793	\$49,156
Function: Operation And Maintenance	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$8,364,316	\$7,941,653	\$8,310,815	\$369,162
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$2,957,696	\$3,328,559	\$3,263,512	(\$65,047)
Total Personal Services	\$11,322,012	\$11,270,212	\$11,574,327	\$304,115
Travel	\$412	\$150	\$150	\$0
Operating Services	\$18,812,233	\$19,276,154	\$15,746,107	(\$3,530,047)
Supplies	\$2,550,219	\$1,274,607	\$1,513,046	\$238,439
Total Operating Expenses	\$21,362,864	\$20,550,911	\$17,259,303	(\$3,291,608)
Professional Services	\$3,885	\$164,558	\$164,558	\$0
Other Charges	\$69,193	\$66,511	\$69,542	\$3,031
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,346,402	\$4,282,285	\$4,849,957	\$567,672
Total Other Charges	\$4,419,480	\$4,513,354	\$5,084,057	\$570,703
General Acquisitions	\$71,521	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$96,318	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$167,839	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$37,272,195	\$36,334,477	\$33,917,687	(\$2,416,790)
Total E&G Expenditures	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$90,703,931	\$87,101,053	\$89,970,666	\$2,869,613
Other Compensation	\$1,209,270	\$829,151	\$933,435	\$104,284
Related Benefits	\$25,149,499	\$33,063,279	\$30,038,314	(\$3,024,965)
Total Personal Services	\$117,062,699	\$120,993,483	\$120,942,415	(\$51,068)
Travel	\$563,747	\$557,522	\$564,311	\$6,789
Operating Services	\$26,387,447	\$23,321,491	\$20,164,030	(\$3,157,461)
Supplies	\$5,543,026	\$5,195,014	\$4,543,222	(\$651,792)
Total Operating Expenses	\$32,494,220	\$29,074,027	\$25,271,563	(\$3,802,464)
Professional Services	\$1,756,914	\$3,140,679	\$1,422,144	(\$1,718,535)
Other Charges	\$5,232,249	\$8,825,838	\$9,259,281	\$433,443
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,093,044	\$12,702,282	\$13,511,931	\$809,649
Total Other Charges	\$23,082,207	\$24,668,799	\$24,193,356	(\$475,443)
General Acquisitions	\$502,169	\$134,646	\$278,395	\$143,749
Library Acquisitions	\$3,944	\$0	\$0	\$0
Major Repairs	\$115,744	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$621,857	\$134,646	\$278,395	\$143,749
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$173,260,984	\$174,870,955	\$170,685,729	(\$4,185,226)

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

Institution: LSU Health Sciences Center - New Orleans

Hospitals	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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	(\$24,398)	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	(\$24,398)	\$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	(\$24,398)	\$0	\$0	\$0
Athletics	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$90,703,931	\$87,101,053	\$89,970,666	\$2,869,613
Other Compensation	\$1,209,270	\$829,151	\$933,435	\$104,284
Related Benefits	\$25,149,499	\$33,063,279	\$30,038,314	(\$3,024,965)
Total Personal Services	\$117,062,699	\$120,993,483	\$120,942,415	(\$51,068)
Travel	\$563,747	\$557,522	\$564,311	\$6,789
Operating Services	\$26,387,447	\$23,321,491	\$20,164,030	(\$3,157,461)
Supplies	\$5,543,026	\$5,195,014	\$4,543,222	(\$651,792)
Total Operating Expenses	\$32,494,220	\$29,074,027	\$25,271,563	(\$3,802,464)
Professional Services	\$1,756,914	\$3,140,679	\$1,422,144	(\$1,718,535)
Other Charges	\$5,207,851	\$8,825,838	\$9,259,281	\$433,443
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,093,044	\$12,702,282	\$13,511,931	\$809,649
Total Other Charges	\$23,057,809	\$24,668,799	\$24,193,356	(\$475,443)
General Acquisitions	\$502,169	\$134,646	\$278,395	\$143,749
Library Acquisitions	\$3,944	\$0	\$0	\$0
Major Repairs	\$115,744	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$621,857	\$134,646	\$278,395	\$143,749
Unallotted	\$0	\$0	\$0	\$0
Total	\$173,236,586	\$174,870,955	\$170,685,729	(\$4,185,226)

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 2024-25	Number Awarded		Average Value Per Year	Budgeted 2025-26
				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	263	\$207	\$54,481	263	0	\$200	\$52,548
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary.)							
Total Scholarships	263	\$207	54,481	263	0	\$200	52,548
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)				0	0	\$0	\$0
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)	11	\$4,631	\$50,944	15	0	\$3,667	\$55,000
Hardship Waivers (17:3351)	436	\$1,431	\$623,699	440	0	\$2,184	\$961,000
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff	12	\$4,404	\$52,845	17	0	\$3,497	\$59,450
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)	185	\$15,567	\$2,879,807	184	67	\$12,603	\$3,163,343
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships	14	\$2,766	\$38,721				\$100,000
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	658	\$5,541	\$3,646,015	656	67	\$6,001	4,338,793
Total Scholarships and Fee Exemptions	921	\$4,018	3,700,496	919	67	\$4,454	4,391,341

Board of Regents

Form BOR-6

Institution:

LSU Health Sciences Center - New Orleans

Schedule of Professional Services

DESCRIPTION	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$55,327	\$0	\$0
Medical & Dental	\$19,719	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$10,000	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$1,671,868	\$3,140,679	\$1,422,144
Total Professional Services	\$1,756,914	\$3,140,679	\$1,422,144

Revenue		Fiscal Year 2024-2025 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 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./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

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

Revenue Category:		Fiscal Year 2025-2026 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.

Department		Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	Difference
College of Allied Health					
1050100	A_H-Administration				
	Function of Academic Support				
	Salaries Regular	777,275.11	659,649	712,431	52,782
	Other Compensation	7,078.50	0	0	0
	Related Benefits	315,706.71	270,456	270,724	268
	Total Personnel Services	1,100,060.32	930,105	983,155	53,050
	Travel	11,241.44	10,000	2,800	-7,200
	Operating Services	38,726.22	60,000	45,000	-15,000
	Supplies	29,104.18	60,085	40,585	-19,500
	Total Operating Expenditures	79,071.84	130,085	88,385	-41,700
	Professional Services	11,350.00	4,100	5,000	900
	Other Charges	1,982.43	500	1,500	1,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	13,332.43	4,600	6,500	1,900
	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 Academic Support Total	1,192,464.59	1,064,790	1,078,040	13,250
Department of A_H-Administration					
	Salaries Regular	777,275.11	659,649	712,431	52,782
	Other Compensation	7,078.50	0	0	0
	Related Benefits	315,706.71	270,456	270,724	268
	Total Personnel Services	1,100,060.32	930,105	983,155	53,050
	Travel	11,241.44	10,000	2,800	-7,200
	Operating Services	38,726.22	60,000	45,000	-15,000
	Supplies	29,104.18	60,085	40,585	-19,500
	Total Operating Expenditures	79,071.84	130,085	88,385	-41,700
	Professional Services	11,350.00	4,100	5,000	900
	Other Charges	1,982.43	500	1,500	1,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	13,332.43	4,600	6,500	1,900
	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 A_H-Administration Total	1,192,464.59	1,064,790	1,078,040	13,250
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	480.12	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	480.12	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	480.12	0	0	0

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	480.12	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	480.12	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 A_H-Admissions-Student Total	480.12	0	0	0

1050145

A_H-Student Affairs

Function of Student Services

Salaries Regular	108,296.84	150,323	135,481	-14,842
Other Compensation	0.00	0	0	0
Related Benefits	44,286.21	61,632	51,483	-10,149
Total Personnel Services	152,583.05	211,955	186,964	-24,991
Travel	2,145.79	10,000	7,200	-2,800
Operating Services	5,987.00	0	5,600	5,600
Supplies	2,371.44	8,000	8,000	0
Total Operating Expenditures	10,504.23	18,000	20,800	2,800
Professional Services	0.00	0	0	0
Other Charges	2,818.60	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,818.60	0	0	0

General Acquisitions	0.00	0	0	0
Library Acquisitions	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	165,905.88	229,955	207,764	-22,191
Department of A_H-Student Affairs				
Salaries Regular	108,296.84	150,323	135,481	-14,842
Other Compensation	0.00	0	0	0
Related Benefits	44,286.21	61,632	51,483	-10,149
Total Personnel Services	152,583.05	211,955	186,964	-24,991
Travel	2,145.79	10,000	7,200	-2,800
Operating Services	5,987.00	0	5,600	5,600
Supplies	2,371.44	8,000	8,000	0
Total Operating Expenditures	10,504.23	18,000	20,800	2,800
Professional Services	0.00	0	0	0
Other Charges	2,818.60	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,818.60	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	165,905.88	229,955	207,764	-22,191
1051000 Cardiopulmonary Science				
Function of Instruction				
Salaries Regular	454,500.13	489,017	325,894	-163,123
Other Compensation	0.00	0	0	0
Related Benefits	184,915.40	200,497	123,840	-76,657
Total Personnel Services	639,415.53	689,514	449,734	-239,780
Travel	113.40	3,800	8,546	4,746
Operating Services	15,455.82	17,667	14,900	-2,767
Supplies	6,772.27	8,813	8,813	0
Total Operating Expenditures	22,341.49	30,280	32,259	1,979
Professional Services	0.00	0	0	0
Other Charges	0.00	2,300	0	-2,300
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,300	0	-2,300
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	661,757.02	722,094	481,993	-240,101
Department of Cardiopulmonary Science				
Salaries Regular	454,500.13	489,017	325,894	-163,123
Other Compensation	0.00	0	0	0
Related Benefits	184,915.40	200,497	123,840	-76,657

Total Personnel Services	639,415.53	689,514	449,734	-239,780
Travel	113.40	3,800	8,546	4,746
Operating Services	15,455.82	17,667	14,900	-2,767
Supplies	6,772.27	8,813	8,813	0
Total Operating Expenditures	22,341.49	30,280	32,259	1,979
Professional Services	0.00	0	0	0
Other Charges	0.00	2,300	0	-2,300
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,300	0	-2,300
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	661,757.02	722,094	481,993	-240,101

1051500 Medical Laboratory Science

Function of Instruction				
Salaries Regular	498,438.79	509,465	482,755	-26,710
Other Compensation	0.00	0	0	0
Related Benefits	203,682.54	208,881	183,447	-25,434
Total Personnel Services	702,121.33	718,346	666,202	-52,144
Travel	4,897.39	7,550	10,255	2,705
Operating Services	8,191.48	8,030	7,100	-930
Supplies	27,478.80	26,440	26,440	0
Total Operating Expenditures	40,567.67	42,020	43,795	1,775
Professional Services	0.00	0	0	0
Other Charges	5,556.96	2,550	3,500	950
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	5,556.96	2,550	3,500	950
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	748,245.96	762,916	713,497	-49,419

Department of Medical Laboratory Science

Salaries Regular	498,438.79	509,465	482,755	-26,710
Other Compensation	0.00	0	0	0
Related Benefits	203,682.54	208,881	183,447	-25,434
Total Personnel Services	702,121.33	718,346	666,202	-52,144
Travel	4,897.39	7,550	10,255	2,705
Operating Services	8,191.48	8,030	7,100	-930
Supplies	27,478.80	26,440	26,440	0
Total Operating Expenditures	40,567.67	42,020	43,795	1,775
Professional Services	0.00	0	0	0
Other Charges	5,556.96	2,550	3,500	950
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	5,556.96	2,550	3,500	950
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	748,245.96	762,916	713,497	-49,419

1051600 Communication Disorders

Function of Instruction				
Salaries Regular	934,079.86	1,007,577	1,120,786	113,209
Other Compensation	1,820.19	0	0	0
Related Benefits	383,052.04	413,106	425,899	12,793
Total Personnel Services	1,318,952.09	1,420,683	1,546,685	126,002
Travel	6,241.95	14,950	22,732	7,782
Operating Services	25,434.95	16,061	20,000	3,939
Supplies	32,698.31	20,271	20,271	0
Total Operating Expenditures	64,375.21	51,282	63,003	11,721
Professional Services	0.00	0	0	0
Other Charges	37,054.37	3,465	0	-3,465
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	37,054.37	3,465	0	-3,465
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,420,381.67	1,475,430	1,609,688	134,258

Department of Communication Disorders

Salaries Regular	934,079.86	1,007,577	1,120,786	113,209
Other Compensation	1,820.19	0	0	0
Related Benefits	383,052.04	413,106	425,899	12,793
Total Personnel Services	1,318,952.09	1,420,683	1,546,685	126,002
Travel	6,241.95	14,950	22,732	7,782
Operating Services	25,434.95	16,061	20,000	3,939
Supplies	32,698.31	20,271	20,271	0
Total Operating Expenditures	64,375.21	51,282	63,003	11,721
Professional Services	0.00	0	0	0
Other Charges	37,054.37	3,465	0	-3,465
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	37,054.37	3,465	0	-3,465
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,420,381.67	1,475,430	1,609,688	134,258

1052000 Human Development Center

Function of Instruction				
Salaries Regular	156,715.81	156,715	151,409	-5,306

Other Compensation	0.00	0	0	0
Related Benefits	64,253.52	64,253	57,535	-6,718
Total Personnel Services	220,969.33	220,968	208,944	-12,024
Travel	0.00	0	0	0
Operating Services	30,287.13	14,455	14,455	0
Supplies	0.00	6,545	6,545	0
Total Operating Expenditures	30,287.13	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	251,256.46	241,968	229,944	-12,024
Function of Public Service				
Salaries Regular	119,855.68	118,850	126,239	7,389
Other Compensation	0.00	0	0	0
Related Benefits	49,140.87	48,729	47,971	-758
Total Personnel Services	168,996.55	167,579	174,210	6,631
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	168,996.55	167,579	174,210	6,631
Department of Human Development Center				
Salaries Regular	276,571.49	275,565	277,648	2,083
Other Compensation	0.00	0	0	0
Related Benefits	113,394.39	112,982	105,506	-7,476
Total Personnel Services	389,965.88	388,547	383,154	-5,393
Travel	0.00	0	0	0
Operating Services	30,287.13	14,455	14,455	0
Supplies	0.00	6,545	6,545	0
Total Operating Expenditures	30,287.13	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	420,253.01	409,547	404,154	-5,393

1053000 Occupational Therapy

Function of Instruction				
Salaries Regular	506,558.77	542,314	544,314	2,000
Other Compensation	336.68	0	0	0
Related Benefits	207,434.03	222,349	206,839	-15,510
Total Personnel Services	714,329.48	764,663	751,153	-13,510
Travel	5,046.44	6,267	11,964	5,697
Operating Services	14,542.23	12,849	13,100	251
Supplies	40,008.53	12,339	12,339	0
Total Operating Expenditures	59,597.20	31,455	37,403	5,948
Professional Services	0.00	0	0	0
Other Charges	11,878.88	4,750	11,500	6,750
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	11,878.88	4,750	11,500	6,750
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	785,805.56	800,868	800,056	-812

Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	590.69	0	0	0
Related Benefits	103.97	0	0	0
Total Personnel Services	694.66	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 Institutional Support Total	694.66	0	0	0

Department of Occupational Therapy				
Salaries Regular	506,558.77	542,314	544,314	2,000

Other Compensation	927.37	0	0	0
Related Benefits	207,538.00	222,349	206,839	-15,510
Total Personnel Services	715,024.14	764,663	751,153	-13,510
Travel	5,046.44	6,267	11,964	5,697
Operating Services	14,542.23	12,849	13,100	251
Supplies	40,008.53	12,339	12,339	0
Total Operating Expenditures	59,597.20	31,455	37,403	5,948
Professional Services	0.00	0	0	0
Other Charges	11,878.88	4,750	11,500	6,750
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	11,878.88	4,750	11,500	6,750
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 Occupational Therapy Total	786,500.22	800,868	800,056	-812

1053500 Physical Therapy

Function of Instruction				
Salaries Regular	790,038.82	816,904	970,994	154,090
Other Compensation	336.64	0	0	0
Related Benefits	323,018.97	334,931	368,978	34,047
Total Personnel Services	1,113,394.43	1,151,835	1,339,972	188,137
Travel	8,196.49	11,073	15,382	4,309
Operating Services	9,658.89	22,485	15,000	-7,485
Supplies	15,744.68	20,271	17,271	-3,000
Total Operating Expenditures	33,600.06	53,829	47,653	-6,176
Professional Services	0.00	0	0	0
Other Charges	3,219.46	5,085	300	-4,785
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,219.46	5,085	300	-4,785
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,150,213.95	1,210,749	1,387,925	177,176

Function of Institutional Support

Salaries Regular	0.00	0	0	0
Other Compensation	590.91	0	0	0
Related Benefits	104.02	0	0	0
Total Personnel Services	694.93	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 Institutional Support Total	694.93	0	0	0

Department of Physical Therapy

Salaries Regular	790,038.82	816,904	970,994	154,090
Other Compensation	927.55	0	0	0
Related Benefits	323,122.99	334,931	368,978	34,047
Total Personnel Services	1,114,089.36	1,151,835	1,339,972	188,137
Travel	8,196.49	11,073	15,382	4,309
Operating Services	9,658.89	22,485	15,000	-7,485
Supplies	15,744.68	20,271	17,271	-3,000
Total Operating Expenditures	33,600.06	53,829	47,653	-6,176
Professional Services	0.00	0	0	0
Other Charges	3,219.46	5,085	300	-4,785
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,219.46	5,085	300	-4,785
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,150,908.88	1,210,749	1,387,925	177,176

1054000 Physician Assistant

Function of Instruction

Salaries Regular	628,860.09	637,733	607,479	-30,254
Other Compensation	49.86	0	0	0
Related Benefits	257,782.78	261,471	230,842	-30,629
Total Personnel Services	886,692.73	899,204	838,321	-60,883
Travel	6,605.05	6,317	11,109	4,792
Operating Services	33,018.55	19,374	27,000	7,626
Supplies	7,487.41	8,813	8,813	0
Total Operating Expenditures	47,111.01	34,504	46,922	12,418
Professional Services	0.00	0	0	0
Other Charges	33,939.87	23,000	35,000	12,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	33,939.87	23,000	35,000	12,000
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	967,743.61	956,708	920,243	-36,465

Department of Physician Assistant

Salaries Regular	628,860.09	637,733	607,479	-30,254
Other Compensation	49.86	0	0	0
Related Benefits	257,782.78	261,471	230,842	-30,629
Total Personnel Services	886,692.73	899,204	838,321	-60,883
Travel	6,605.05	6,317	11,109	4,792
Operating Services	33,018.55	19,374	27,000	7,626
Supplies	7,487.41	8,813	8,813	0
Total Operating Expenditures	47,111.01	34,504	46,922	12,418
Professional Services	0.00	0	0	0
Other Charges	33,939.87	23,000	35,000	12,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	33,939.87	23,000	35,000	12,000
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 Physician Assistant Total	967,743.61	956,708	920,243	-36,465

1055000 Counseling

Function of Instruction

Salaries Regular	536,860.43	480,722	414,372	-66,350
Other Compensation	5,769.50	0	0	0
Related Benefits	219,557.02	197,096	157,461	-39,635
Total Personnel Services	762,186.95	677,818	571,833	-105,985
Travel	3,742.81	4,100	8,204	4,104
Operating Services	7,812.77	8,833	8,000	-833
Supplies	12,632.75	1,939	1,939	0
Total Operating Expenditures	24,188.33	14,872	18,143	3,271
Professional Services	0.00	0	0	0
Other Charges	409.50	3,385	300	-3,085
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	409.50	3,385	300	-3,085
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	786,784.78	696,075	590,276	-105,799

Department of Counseling

Salaries Regular	536,860.43	480,722	414,372	-66,350
Other Compensation	5,769.50	0	0	0
Related Benefits	219,557.02	197,096	157,461	-39,635
Total Personnel Services	762,186.95	677,818	571,833	-105,985
Travel	3,742.81	4,100	8,204	4,104
Operating Services	7,812.77	8,833	8,000	-833
Supplies	12,632.75	1,939	1,939	0
Total Operating Expenditures	24,188.33	14,872	18,143	3,271
Professional Services	0.00	0	0	0

Other Charges	409.50	3,385	300	-3,085
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	409.50	3,385	300	-3,085
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	786,784.78	696,075	590,276	-105,799

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	81,051	81,051	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	81,051	81,051	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	81,051	81,051	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	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	-3,727.78	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-3,727.78	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	-3,727.78	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	148,172.34	220,000	220,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	148,172.34	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	148,172.34	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	144,444.56	301,051	301,051	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	144,444.56	301,051	301,051	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	144,444.56	301,051	301,051	0
College of Allied Health				
Salaries Regular	5,511,480.33	5,569,269	5,592,154	22,885
Other Compensation	16,572.97	0	0	0
Related Benefits	2,253,038.08	2,283,401	2,125,019	-158,382
Total Personnel Services	7,781,091.38	7,852,670	7,717,173	-135,497
Travel	48,230.76	74,057	98,192	24,135
Operating Services	189,595.16	179,754	170,155	-9,599
Supplies	174,298.37	173,516	151,016	-22,500
Total Operating Expenditures	412,124.29	427,327	419,363	-7,964
Professional Services	11,350.00	4,100	5,000	900

Other Charges	241,304.63	346,086	353,151	7,065
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	252,654.63	350,186	358,151	7,965
General Acquisitions	0.00	0	0	0
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 Allied Health Total	8,445,870.30	8,630,183	8,494,687	-135,496

College of Medicine

1101000 Anatomy

Function of Instruction

Salaries Regular	1,933,843.91	1,955,493	1,923,496	-31,997
Other Compensation	29,512.93	30,180	30,180	0
Related Benefits	792,273.05	818,487	730,928	-87,559
Total Personnel Services	2,755,629.89	2,804,160	2,684,604	-119,556
Travel	-389.09	0	0	0
Operating Services	-119,175.53	0	18,447	18,447
Supplies	15,783.68	12,920	37,317	24,397
Total Operating Expenditures	-103,780.94	12,920	55,764	42,844
Professional Services	113,140.00	0	0	0
Other Charges	101,411.65	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	214,551.65	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,866,400.60	2,817,080	2,740,368	-76,712

Function of Research

Salaries Regular	0.00	0	0	0
Other Compensation	-721.00	0	0	0
Related Benefits	-38.22	0	0	0
Total Personnel Services	-759.22	0	0	0
Travel	0.00	0	0	0
Operating Services	207.86	0	0	0
Supplies	71.00	0	0	0
Total Operating Expenditures	278.86	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	-480.36	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	76,544.73	105,000	101,444	-3,556
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	76,544.73	105,000	101,444	-3,556
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	76,544.73	105,000	101,444	-3,556
Department of Anatomy				
Salaries Regular	1,933,843.91	1,955,493	1,923,496	-31,997
Other Compensation	28,791.93	30,180	30,180	0
Related Benefits	792,234.83	818,487	730,928	-87,559
Total Personnel Services	2,754,870.67	2,804,160	2,684,604	-119,556
Travel	-389.09	0	0	0
Operating Services	-118,967.67	0	18,447	18,447
Supplies	15,854.68	12,920	37,317	24,397
Total Operating Expenditures	-103,502.08	12,920	55,764	42,844
Professional Services	113,140.00	0	0	0
Other Charges	177,956.38	105,000	101,444	-3,556
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	291,096.38	105,000	101,444	-3,556
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,942,464.97	2,922,080	2,841,812	-80,268
1101500 Biochemistry				
Function of Instruction				
Salaries Regular	811,130.46	810,963	831,964	21,001
Other Compensation	1,166.76	30,000	30,000	0
Related Benefits	320,717.15	320,857	316,328	-4,529
Total Personnel Services	1,133,014.37	1,161,820	1,178,292	16,472
Travel	3,618.96	20,000	20,000	0
Operating Services	11,781.26	115,000	52,500	-62,500
Supplies	40,623.77	226,224	120,720	-105,504

Total Operating Expenditures	56,023.99	361,224	193,220	-168,004
Professional Services	0.00	20,000	10,000	-10,000
Other Charges	5,361.32	30,000	25,500	-4,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	5,361.32	50,000	35,500	-14,500
General Acquisitions	23,272.62	0	9,234	9,234
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	23,272.62	0	9,234	9,234
Function of Instruction Total	1,217,672.30	1,573,044	1,416,246	-156,798
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	2,206.79	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,206.79	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,206.79	0	0	0
Department of Biochemistry				
Salaries Regular	811,130.46	810,963	831,964	21,001
Other Compensation	1,166.76	30,000	30,000	0
Related Benefits	320,717.15	320,857	316,328	-4,529
Total Personnel Services	1,133,014.37	1,161,820	1,178,292	16,472
Travel	3,618.96	20,000	20,000	0
Operating Services	11,781.26	115,000	52,500	-62,500
Supplies	40,623.77	226,224	120,720	-105,504
Total Operating Expenditures	56,023.99	361,224	193,220	-168,004
Professional Services	0.00	20,000	10,000	-10,000
Other Charges	7,568.11	30,000	25,500	-4,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	7,568.11	50,000	35,500	-14,500
General Acquisitions	23,272.62	0	9,234	9,234
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	23,272.62	0	9,234	9,234

Department of Biochemistry Total		1,219,879.09	1,573,044	1,416,246	-156,798
1102000	Genetics				
Function of Instruction					
Salaries Regular		1,445,463.45	1,529,614	1,392,706	-136,908
Other Compensation		35,001.81	60,000	60,000	0
Related Benefits		544,115.34	549,101	538,804	-10,297
Total Personnel Services		2,024,580.60	2,138,715	1,991,510	-147,205
Travel		873.44	3,216	10,000	6,784
Operating Services		55,887.71	10,872	15,200	4,328
Supplies		218.24	14,095	24,323	10,228
Total Operating Expenditures		56,979.39	28,183	49,523	21,340
Professional Services		0.00	5,000	10,000	5,000
Other Charges		22,323.29	69,000	51,000	-18,000
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		22,323.29	74,000	61,000	-13,000
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		2,103,883.28	2,240,898	2,102,033	-138,865
Department of Genetics					
Salaries Regular		1,445,463.45	1,529,614	1,392,706	-136,908
Other Compensation		35,001.81	60,000	60,000	0
Related Benefits		544,115.34	549,101	538,804	-10,297
Total Personnel Services		2,024,580.60	2,138,715	1,991,510	-147,205
Travel		873.44	3,216	10,000	6,784
Operating Services		55,887.71	10,872	15,200	4,328
Supplies		218.24	14,095	24,323	10,228
Total Operating Expenditures		56,979.39	28,183	49,523	21,340
Professional Services		0.00	5,000	10,000	5,000
Other Charges		22,323.29	69,000	51,000	-18,000
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		22,323.29	74,000	61,000	-13,000
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		2,103,883.28	2,240,898	2,102,033	-138,865
1102500	Microbiology And Immunology				
Function of Instruction					
Salaries Regular		1,985,505.75	1,904,326	1,691,165	-213,161
Other Compensation		63,595.54	77,648	19,648	-58,000
Related Benefits		814,330.13	810,081	765,312	-44,769
Total Personnel Services		2,863,431.42	2,792,055	2,476,125	-315,930
Travel		0.00	0	0	0
Operating Services		0.00	0	0	0

Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	2,863,431.42	2,792,055	2,476,125	-315,930

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	88,771.21	76,083	50,722	-25,361
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	88,771.21	76,083	50,722	-25,361
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	88,771.21	76,083	50,722	-25,361

Department of Microbiology And Immunology

Salaries Regular	1,985,505.75	1,904,326	1,691,165	-213,161
Other Compensation	63,595.54	77,648	19,648	-58,000
Related Benefits	814,330.13	810,081	765,312	-44,769
Total Personnel Services	2,863,431.42	2,792,055	2,476,125	-315,930
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	88,771.21	76,083	50,722	-25,361
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	88,771.21	76,083	50,722	-25,361
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,952,202.63	2,868,138	2,526,847	-341,291

1103000 Pharmacology

Function of Instruction

Salaries Regular	137,638.19	137,507	719,152	581,645
Other Compensation	73,467.74	135,000	150,000	15,000
Related Benefits	56,905.00	57,188	274,178	216,990
Total Personnel Services	268,010.93	329,695	1,143,330	813,635
Travel	12,184.31	12,500	36,000	23,500
Operating Services	8,938.74	6,000	15,000	9,000
Supplies	37,104.52	42,054	77,104	35,050
Total Operating Expenditures	58,227.57	60,554	128,104	67,550
Professional Services	0.00	5,000	12,000	7,000
Other Charges	64,865.21	173,184	123,262	-49,922
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	64,865.21	178,184	135,262	-42,922
General Acquisitions	5,373.14	5,000	60,000	55,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	5,373.14	5,000	60,000	55,000
Function of Instruction Total	396,476.85	573,433	1,466,696	893,263

Function of Research

Salaries Regular	1,592,881.10	1,719,282	693,468	-1,025,814
Other Compensation	0.00	0	0	0
Related Benefits	653,082.95	704,906	277,238	-427,668
Total Personnel Services	2,245,964.05	2,424,188	970,706	-1,453,482
Travel	0.00	5,000	16,000	11,000
Operating Services	5,939.00	5,000	25,000	20,000
Supplies	48,449.55	50,000	55,000	5,000
Total Operating Expenditures	54,388.55	60,000	96,000	36,000
Professional Services	0.00	5,000	20,000	15,000
Other Charges	0.00	5,000	31,032	26,032
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	10,000	51,032	41,032
General Acquisitions	12,957.44	5,000	45,000	40,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	12,957.44	5,000	45,000	40,000
Function of Research Total	2,313,310.04	2,499,188	1,162,738	-1,336,450

Department of Pharmacology

Salaries Regular	1,730,519.29	1,856,789	1,412,620	-444,169
Other Compensation	73,467.74	135,000	150,000	15,000
Related Benefits	709,987.95	762,094	551,416	-210,678
Total Personnel Services	2,513,974.98	2,753,883	2,114,036	-639,847
Travel	12,184.31	17,500	52,000	34,500
Operating Services	14,877.74	11,000	40,000	29,000

Supplies	85,554.07	92,054	132,104	40,050
Total Operating Expenditures	112,616.12	120,554	224,104	103,550
Professional Services	0.00	10,000	32,000	22,000
Other Charges	64,865.21	178,184	154,294	-23,890
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	64,865.21	188,184	186,294	-1,890
General Acquisitions	18,330.58	10,000	105,000	95,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	18,330.58	10,000	105,000	95,000
Department of Pharmacology Total	2,709,786.89	3,072,621	2,629,434	-443,187

1103500 Physiology

Function of Instruction				
Salaries Regular	1,519,317.31	1,610,310	1,862,356	252,046
Other Compensation	40,126.62	37,758	70,832	33,074
Related Benefits	629,417.32	661,427	727,926	66,499
Total Personnel Services	2,188,861.25	2,309,495	2,661,114	351,619
Travel	1,071.76	0	0	0
Operating Services	44,206.15	5,140	20,000	14,860
Supplies	56,255.86	79,740	9,026	-70,714
Total Operating Expenditures	101,533.77	84,880	29,026	-55,854
Professional Services	1,500.00	0	5,000	5,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,500.00	0	5,000	5,000
General Acquisitions	6,722.00	0	20,000	20,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	6,722.00	0	20,000	20,000
Function of Instruction Total	2,298,617.02	2,394,375	2,715,140	320,765

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	35,233.20	52,425	52,514	89
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	35,233.20	52,425	52,514	89
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	35,233.20	52,425	52,514	89

Department of Physiology

Salaries Regular	1,519,317.31	1,610,310	1,862,356	252,046
Other Compensation	40,126.62	37,758	70,832	33,074
Related Benefits	629,417.32	661,427	727,926	66,499
Total Personnel Services	2,188,861.25	2,309,495	2,661,114	351,619
Travel	1,071.76	0	0	0
Operating Services	44,206.15	5,140	20,000	14,860
Supplies	56,255.86	79,740	9,026	-70,714
Total Operating Expenditures	101,533.77	84,880	29,026	-55,854
Professional Services	1,500.00	0	5,000	5,000
Other Charges	35,233.20	52,425	52,514	89
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	36,733.20	52,425	57,514	5,089
General Acquisitions	6,722.00	0	20,000	20,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	6,722.00	0	20,000	20,000
Department of Physiology Total	2,333,850.22	2,446,800	2,767,654	320,854

1103750

B_S-Multidisciplinary

Function of Research

Salaries Regular	924,239.88	-6,952	756,435	763,387
Other Compensation	28,759.04	0	0	0
Related Benefits	380,532.88	191,500	191,500	0
Total Personnel Services	1,333,531.80	184,548	947,935	763,387
Travel	15,880.24	0	0	0
Operating Services	-28,498.73	0	0	0
Supplies	116,684.68	0	0	0
Total Operating Expenditures	104,066.19	0	0	0
Professional Services	0.00	0	0	0
Other Charges	2,250.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,250.00	0	0	0
General Acquisitions	20,548.44	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	20,548.44	0	0	0
Function of Research Total	1,460,396.43	184,548	947,935	763,387

Function of Public Service

Salaries Regular	0.00	0	232,010	232,010
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	232,010	232,010
Travel	0.00	0	0	0

Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Public Service Total	0.00	0	232,010	232,010

Department of B_S-Multidisciplinary

Salaries Regular	924,239.88	-6,952	988,445	995,397
Other Compensation	28,759.04	0	0	0
Related Benefits	380,532.88	191,500	191,500	0
Total Personnel Services	1,333,531.80	184,548	1,179,945	995,397
Travel	15,880.24	0	0	0
Operating Services	-28,498.73	0	0	0
Supplies	116,684.68	0	0	0
Total Operating Expenditures	104,066.19	0	0	0
Professional Services	0.00	0	0	0
Other Charges	2,250.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,250.00	0	0	0
General Acquisitions	20,548.44	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	20,548.44	0	0	0
Department of B_S-Multidisciplinary Total	1,460,396.43	184,548	1,179,945	995,397

1490100

M_S-Administration

Function of Academic Support

Salaries Regular	274,147.93	-163,001	173,465	336,466
Other Compensation	2,024.40	0	0	0
Related Benefits	111,016.28	190,000	190,000	0
Total Personnel Services	387,188.61	26,999	363,465	336,466
Travel	0.00	0	0	0
Operating Services	11,274.01	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	11,274.01	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	398,462.62	26,999	363,465	336,466

Department of M_S-Administration

Salaries Regular	274,147.93	-163,001	173,465	336,466
Other Compensation	2,024.40	0	0	0
Related Benefits	111,016.28	190,000	190,000	0
Total Personnel Services	387,188.61	26,999	363,465	336,466
Travel	0.00	0	0	0
Operating Services	11,274.01	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	11,274.01	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	398,462.62	26,999	363,465	336,466

1490105

M_S-Admissions-Student

Function of Student Services

Salaries Regular	120,418.61	-20,661	46,072	66,733
Other Compensation	0.00	7,500	7,500	0
Related Benefits	47,945.96	19,100	19,100	0
Total Personnel Services	168,364.57	5,939	72,672	66,733
Travel	5,660.46	0	0	0
Operating Services	7,018.09	0	0	0
Supplies	2,617.87	0	0	0
Total Operating Expenditures	15,296.42	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	5,450.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	5,450.00	0	0	0
Function of Student Services Total	189,110.99	5,939	72,672	66,733

Department of M_S-Admissions-Student

Salaries Regular	120,418.61	-20,661	46,072	66,733
Other Compensation	0.00	7,500	7,500	0
Related Benefits	47,945.96	19,100	19,100	0
Total Personnel Services	168,364.57	5,939	72,672	66,733

Travel	5,660.46	0	0	0
Operating Services	7,018.09	0	0	0
Supplies	2,617.87	0	0	0
Total Operating Expenditures	15,296.42	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	5,450.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	5,450.00	0	0	0
Department of M_S-Admissions-Student Total	189,110.99	5,939	72,672	66,733

1490110 M_S-Advanced Education

Function of Academic Support

Salaries Regular	497,863.45	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	204,124.02	0	0	0
Total Personnel Services	701,987.47	0	0	0
Travel	0.00	0	0	0
Operating Services	9,076.71	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	9,076.71	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	711,064.18	0	0	0

Department of M_S-Advanced Education

Salaries Regular	497,863.45	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	204,124.02	0	0	0
Total Personnel Services	701,987.47	0	0	0
Travel	0.00	0	0	0
Operating Services	9,076.71	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	9,076.71	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	711,064.18	0	0	0

1490115 M_S-Alumni Affairs

Function of Institutional Support				
Salaries Regular	115,342.08	115,342	115,342	0
Other Compensation	0.00	0	0	0
Related Benefits	47,290.20	46,000	46,000	0
Total Personnel Services	162,632.28	161,342	161,342	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 Institutional Support Total	162,632.28	161,342	161,342	0

Department of M_S-Alumni Affairs

Salaries Regular	115,342.08	115,342	115,342	0
Other Compensation	0.00	0	0	0
Related Benefits	47,290.20	46,000	46,000	0
Total Personnel Services	162,632.28	161,342	161,342	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-Alumni Affairs Total	162,632.28	161,342	161,342	0

1490125 M_S-Computing Support

Function of Academic Support				
Salaries Regular	240,412.03	-100,000	191,015	291,015
Other Compensation	0.00	0	0	0

Related Benefits	98,568.95	100,000	100,000	0
Total Personnel Services	338,980.98	0	291,015	291,015
Travel	0.00	0	0	0
Operating Services	8,844.36	0	0	0
Supplies	11,732.10	0	0	0
Total Operating Expenditures	20,576.46	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	359,557.44	0	291,015	291,015

Department of M_S-Computing Support

Salaries Regular	240,412.03	-100,000	191,015	291,015
Other Compensation	0.00	0	0	0
Related Benefits	98,568.95	100,000	100,000	0
Total Personnel Services	338,980.98	0	291,015	291,015
Travel	0.00	0	0	0
Operating Services	8,844.36	0	0	0
Supplies	11,732.10	0	0	0
Total Operating Expenditures	20,576.46	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M_S-Computing Support Total	359,557.44	0	291,015	291,015

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	191,886.41	143,755	108,140	-35,615
Other Compensation	0.00	9,500	9,500	0
Related Benefits	78,414.30	58,750	58,750	0
Total Personnel Services	270,300.71	212,005	176,390	-35,615
Travel	0.00	0	0	0
Operating Services	611.35	0	0	0
Supplies	35.96	0	0	0
Total Operating Expenditures	647.31	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 Student Services Total	270,948.02	212,005	176,390	-35,615

Department of M_S-Minority Affairs

Salaries Regular	191,886.41	143,755	108,140	-35,615
Other Compensation	0.00	9,500	9,500	0
Related Benefits	78,414.30	81,650	81,650	0
Total Personnel Services	270,300.71	234,905	199,290	-35,615
Travel	0.00	0	0	0
Operating Services	611.35	0	0	0
Supplies	35.96	0	0	0
Total Operating Expenditures	647.31	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
Department of M_S-Minority Affairs Total	270,948.02	234,905	199,290	-35,615

1490150 M_S-Student Affairs

Function of Student Services

Salaries Regular	449,513.92	-130,000	152,616	282,616
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Other Compensation	0.00	0	0	0
Related Benefits	184,300.73	130,000	130,000	0
Total Personnel Services	633,814.65	0	282,616	282,616
Travel	0.00	0	0	0
Operating Services	2,997.64	0	0	0
Supplies	69.00	0	0	0
Total Operating Expenditures	3,066.64	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	636,881.29	0	282,616	282,616

Department of M_S-Student Affairs

Salaries Regular	449,513.92	-130,000	152,616	282,616
Other Compensation	0.00	0	0	0
Related Benefits	184,300.73	130,000	130,000	0
Total Personnel Services	633,814.65	0	282,616	282,616
Travel	0.00	0	0	0
Operating Services	2,997.64	0	0	0
Supplies	69.00	0	0	0
Total Operating Expenditures	3,066.64	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	636,881.29	0	282,616	282,616

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	171,957.88	171,958	233,140	61,182
Other Compensation	0.00	0	0	0
Related Benefits	70,502.72	70,503	88,594	18,091
Total Personnel Services	242,460.60	242,461	321,734	79,273
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	73,300.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	73,300.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	315,760.60	242,461	321,734	79,273

Department of Anesthesiology

Salaries Regular	171,957.88	171,958	233,140	61,182
Other Compensation	0.00	0	0	0
Related Benefits	70,502.72	70,503	88,594	18,091
Total Personnel Services	242,460.60	242,461	321,734	79,273
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	73,300.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	73,300.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	315,760.60	242,461	321,734	79,273

1491000 Dermatology

Function of Instruction

Salaries Regular	179,685.58	149,587	134,417	-15,170
Other Compensation	0.00	0	0	0
Related Benefits	73,671.05	61,331	51,078	-10,253
Total Personnel Services	253,356.63	210,918	185,495	-25,423
Travel	0.00	1,000	1,000	0
Operating Services	2,710.19	1,000	1,000	0
Supplies	3,252.84	54,540	48,830	-5,710
Total Operating Expenditures	5,963.03	56,540	50,830	-5,710
Professional Services	0.00	1,000	1,000	0
Other Charges	249.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	249.00	2,000	2,000	0
General Acquisitions	0.00	1,000	1,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,000	1,000	0
Function of Instruction Total	259,568.66	270,458	239,325	-31,133

Department of Dermatology

Salaries Regular	179,685.58	149,587	134,417	-15,170
Other Compensation	0.00	0	0	0
Related Benefits	73,671.05	61,331	51,078	-10,253
Total Personnel Services	253,356.63	210,918	185,495	-25,423
Travel	0.00	1,000	1,000	0
Operating Services	2,710.19	1,000	1,000	0
Supplies	3,252.84	54,540	48,830	-5,710
Total Operating Expenditures	5,963.03	56,540	50,830	-5,710
Professional Services	0.00	1,000	1,000	0

Other Charges	249.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	249.00	2,000	2,000	0
General Acquisitions	0.00	1,000	1,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,000	1,000	0
Department of Dermatology Total	259,568.66	270,458	239,325	-31,133

1491500 Family Medicine

Function of Instruction				
Salaries Regular	736,731.95	771,989	764,165	-7,824
Other Compensation	0.00	0	0	0
Related Benefits	301,924.20	316,516	290,383	-26,133
Total Personnel Services	1,038,656.15	1,088,505	1,054,548	-33,957
Travel	0.00	0	0	0
Operating Services	353.46	0	0	0
Supplies	18,353.00	15,000	415	-14,585
Total Operating Expenditures	18,706.46	15,000	415	-14,585
Professional Services	33,760.87	123,855	0	-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	33,760.87	123,855	0	-123,855
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	19,426.00	0	0	0
Total Acquisitions and Major Repair	19,426.00	0	0	0
Function of Instruction Total	1,110,549.48	1,227,360	1,054,963	-172,397

Department of Family Medicine

Salaries Regular	736,731.95	771,989	764,165	-7,824
Other Compensation	0.00	0	0	0
Related Benefits	301,924.20	316,516	290,383	-26,133
Total Personnel Services	1,038,656.15	1,088,505	1,054,548	-33,957
Travel	0.00	0	0	0
Operating Services	353.46	0	0	0
Supplies	18,353.00	15,000	415	-14,585
Total Operating Expenditures	18,706.46	15,000	415	-14,585
Professional Services	33,760.87	123,855	0	-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	33,760.87	123,855	0	-123,855
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	19,426.00	0	0	0
Total Acquisitions and Major Repair	19,426.00	0	0	0
Department of Family Medicine Total	1,110,549.48	1,227,360	1,054,963	-172,397

1492000	Medicine				
	Function of Instruction				
Salaries Regular	1,375,703.51	1,331,129	1,173,369	-157,760	
Other Compensation	0.00	0	0	0	
Related Benefits	562,918.61	536,128	445,880	-90,248	
Total Personnel Services	1,938,622.12	1,867,257	1,619,249	-248,008	
Travel	0.00	81,531	50,218	-31,313	
Operating Services	2,595.10	0	0	0	
Supplies	0.00	0	83,385	83,385	
Total Operating Expenditures	2,595.10	81,531	133,603	52,072	
Professional Services	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	0.00	0	0	0	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	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	1,941,217.22	1,948,788	1,752,852	-195,936	
	Department of Medicine				
Salaries Regular	1,375,703.51	1,331,129	1,173,369	-157,760	
Other Compensation	0.00	0	0	0	
Related Benefits	562,918.61	536,128	445,880	-90,248	
Total Personnel Services	1,938,622.12	1,867,257	1,619,249	-248,008	
Travel	0.00	81,531	50,218	-31,313	
Operating Services	2,595.10	0	0	0	
Supplies	0.00	0	83,385	83,385	
Total Operating Expenditures	2,595.10	81,531	133,603	52,072	
Professional Services	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	0.00	0	0	0	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	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	1,941,217.22	1,948,788	1,752,852	-195,936	
1492125	Med-Cardiology				
	Function of Instruction				
Salaries Regular	92,581.00	93,382	46,326	-47,056	
Other Compensation	0.00	0	0	0	
Related Benefits	37,958.24	38,286	18,993	-19,293	
Total Personnel Services	130,539.24	131,668	65,319	-66,349	
Travel	0.00	0	0	0	
Operating Services	0.00	0	0	0	
Supplies	0.00	0	42,667	42,667	

Total Operating Expenditures	0.00	0	42,667	42,667
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	130,539.24	131,668	107,986	-23,682
Department of Med-Cardiology				
Salaries Regular	92,581.00	93,382	46,326	-47,056
Other Compensation	0.00	0	0	0
Related Benefits	37,958.24	38,286	18,993	-19,293
Total Personnel Services	130,539.24	131,668	65,319	-66,349
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	42,667	42,667
Total Operating Expenditures	0.00	0	42,667	42,667
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	130,539.24	131,668	107,986	-23,682
1492130 Med_Community_Population_Med				
Function of Instruction				
Salaries Regular	21,559.58	22,919	55,078	32,159
Other Compensation	0.00	0	0	0
Related Benefits	8,839.42	9,397	20,929	11,532
Total Personnel Services	30,399.00	32,316	76,007	43,691
Travel	1,976.57	1,067	9,099	8,032
Operating Services	0.00	0	1,500	1,500
Supplies	0.00	0	0	0
Total Operating Expenditures	1,976.57	1,067	10,599	9,532
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	32,375.57	33,383	86,606	53,223
Department of Med_Community_Population_Med				
Salaries Regular	21,559.58	22,919	55,078	32,159
Other Compensation	0.00	0	0	0
Related Benefits	8,839.42	9,397	20,929	11,532
Total Personnel Services	30,399.00	32,316	76,007	43,691
Travel	1,976.57	1,067	9,099	8,032
Operating Services	0.00	0	1,500	1,500
Supplies	0.00	0	0	0
Total Operating Expenditures	1,976.57	1,067	10,599	9,532
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of	32,375.57	33,383	86,606	53,223

1492150

Med-General Internal Medicine				
Function of Instruction				
Salaries Regular	70,368.24	70,368	56,500	-13,868
Other Compensation	0.00	0	0	0
Related Benefits	28,851.00	28,851	21,470	-7,381
Total Personnel Services	99,219.24	99,219	77,970	-21,249
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	120.39	0	734	734
Total Operating Expenditures	120.39	0	734	734
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	99,339.63	99,219	78,704	-20,515

Department of Med-General Internal Medicine				
Salaries Regular	70,368.24	70,368	56,500	-13,868
Other Compensation	0.00	0	0	0
Related Benefits	28,851.00	28,851	21,470	-7,381
Total Personnel Services	99,219.24	99,219	77,970	-21,249
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0

Supplies	120.39	0	734	734
Total Operating Expenditures	120.39	0	734	734
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	99,339.63	99,219	78,704	-20,515

1492225 Med-Endocrinology & Metabol
Function of Instruction

Salaries Regular	17,421.00	17,421	25,000	7,579
Other Compensation	0.00	0	0	0
Related Benefits	7,142.64	7,143	10,250	3,107
Total Personnel Services	24,563.64	24,564	35,250	10,686
Travel	0.00	436	39	-397
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	436	39	-397
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	24,563.64	25,000	35,289	10,289

Department of Med-Endocrinology & Metabol

Salaries Regular	17,421.00	17,421	25,000	7,579
Other Compensation	0.00	0	0	0
Related Benefits	7,142.64	7,143	10,250	3,107
Total Personnel Services	24,563.64	24,564	35,250	10,686
Travel	0.00	436	39	-397
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	436	39	-397
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	24,563.64	25,000	35,289	10,289

1492250	Med-Gastroenterology			
	Function of Instruction			
Salaries Regular	59,067.12	46,371	40,663	-5,708
Other Compensation	0.00	0	0	0
Related Benefits	23,954.80	19,012	16,672	-2,340
Total Personnel Services	83,021.92	65,383	57,335	-8,048
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	83,021.92	65,383	57,335	-8,048

	Department of Med-Gastroenterology			
Salaries Regular	59,067.12	46,371	40,663	-5,708
Other Compensation	0.00	0	0	0
Related Benefits	23,954.80	19,012	16,672	-2,340
Total Personnel Services	83,021.92	65,383	57,335	-8,048
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	83,021.92	65,383	57,335	-8,048

1492275	Med-Geriatrics			
	Function of Instruction			
Salaries Regular	27,065.71	32,320	39,420	7,100
Other Compensation	0.00	0	0	0
Related Benefits	11,096.99	13,251	14,980	1,729
Total Personnel Services	38,162.70	45,571	54,400	8,829

Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	8,652	8,652
Total Operating Expenditures	0.00	0	8,652	8,652
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	38,162.70	45,571	63,052	17,481
Department of Med-Geriatrics				
Salaries Regular	27,065.71	32,320	39,420	7,100
Other Compensation	0.00	0	0	0
Related Benefits	11,096.99	13,251	14,980	1,729
Total Personnel Services	38,162.70	45,571	54,400	8,829
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	8,652	8,652
Total Operating Expenditures	0.00	0	8,652	8,652
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	38,162.70	45,571	63,052	17,481
1492300 Med-Hematology And Oncology				
Function of Instruction				
Salaries Regular	39,624.92	41,130	55,419	14,289
Other Compensation	0.00	0	0	0
Related Benefits	16,246.24	16,863	22,722	5,859
Total Personnel Services	55,871.16	57,993	78,141	20,148
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	6,550	6,550
Total Operating Expenditures	0.00	0	6,550	6,550
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

General Acquisitions	0.00	0	0	0
Library Acquisitions	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	55,871.16	57,993	84,691	26,698
Department of Med-Hematology And Oncology				
Salaries Regular	39,624.92	41,130	55,419	14,289
Other Compensation	0.00	0	0	0
Related Benefits	16,246.24	16,863	22,722	5,859
Total Personnel Services	55,871.16	57,993	78,141	20,148
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	6,550	6,550
Total Operating Expenditures	0.00	0	6,550	6,550
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	55,871.16	57,993	84,691	26,698

1492350

Med-Infectious Disease				
Function of Instruction				
Salaries Regular	54,801.40	48,575	92,275	43,700
Other Compensation	0.00	0	0	0
Related Benefits	22,468.61	19,916	35,064	15,148
Total Personnel Services	77,270.01	68,491	127,339	58,848
Travel	0.00	0	0	0
Operating Services	3,534.89	0	0	0
Supplies	110.00	0	15,058	15,058
Total Operating Expenditures	3,644.89	0	15,058	15,058
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	80,914.90	68,491	142,397	73,906
Department of Med-Infectious Disease				
Salaries Regular	54,801.40	48,575	92,275	43,700
Other Compensation	0.00	0	0	0
Related Benefits	22,468.61	19,916	35,064	15,148

Total Personnel Services	77,270.01	68,491	127,339	58,848
Travel	0.00	0	0	0
Operating Services	3,534.89	0	0	0
Supplies	110.00	0	15,058	15,058
Total Operating Expenditures	3,644.89	0	15,058	15,058
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	80,914.90	68,491	142,397	73,906

1492400	Med-Nephrology			
	Function of Instruction			
Salaries Regular	50,670.59	51,434	54,736	3,302
Other Compensation	0.00	0	0	0
Related Benefits	20,774.97	21,088	20,800	-288
Total Personnel Services	71,445.56	72,522	75,536	3,014
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	4,464	4,464
Total Operating Expenditures	0.00	0	4,464	4,464
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	71,445.56	72,522	80,000	7,478

	Department of Med-Nephrology			
Salaries Regular	50,670.59	51,434	54,736	3,302
Other Compensation	0.00	0	0	0
Related Benefits	20,774.97	21,088	20,800	-288
Total Personnel Services	71,445.56	72,522	75,536	3,014
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	4,464	4,464
Total Operating Expenditures	0.00	0	4,464	4,464
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	71,445.56	72,522	80,000	7,478

1492410 Medicine - Nutrition

Function of Instruction				
Salaries Regular	83,999.40	83,999	81,000	-2,999
Other Compensation	0.00	0	0	0
Related Benefits	34,439.76	34,440	30,780	-3,660
Total Personnel Services	118,439.16	118,439	111,780	-6,659
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	118,439.16	118,439	111,780	-6,659

Department of Medicine - Nutrition

Salaries Regular	83,999.40	83,999	81,000	-2,999
Other Compensation	0.00	0	0	0
Related Benefits	34,439.76	34,440	30,780	-3,660
Total Personnel Services	118,439.16	118,439	111,780	-6,659
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 Medicine - Nutrition Total	118,439.16	118,439	111,780	-6,659

1492425 Med-Physical Medicine & Rehab

Function of Instruction				
Salaries Regular	6,999.93	12,000	22,857	10,857

Other Compensation	0.00	0	0	0
Related Benefits	2,870.02	4,920	8,686	3,766
Total Personnel Services	9,869.95	16,920	31,543	14,623
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	50,000	50,300	300
Total Operating Expenditures	0.00	50,000	50,300	300
Professional Services	48,749.32	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	48,749.32	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 Instruction Total	58,619.27	66,920	81,843	14,923

Department of Med-Physical Medicine & Rehab

Salaries Regular	6,999.93	12,000	22,857	10,857
Other Compensation	0.00	0	0	0
Related Benefits	2,870.02	4,920	8,686	3,766
Total Personnel Services	9,869.95	16,920	31,543	14,623
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	50,000	50,300	300
Total Operating Expenditures	0.00	50,000	50,300	300
Professional Services	48,749.32	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	48,749.32	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
Department of Med-Physical Medicine & Rehab	58,619.27	66,920	81,843	14,923

1492450

Med-Pulmonary_Critcl Care Med

Function of Instruction

Salaries Regular	31,515.08	28,080	110,088	82,008
Other Compensation	0.00	0	0	0
Related Benefits	12,921.14	11,513	41,833	30,320
Total Personnel Services	44,436.22	39,593	151,921	112,328
Travel	0.00	0	0	0
Operating Services	2,879.56	0	0	0
Supplies	0.00	20,000	0	-20,000
Total Operating Expenditures	2,879.56	20,000	0	-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	47,315.78	59,593	151,921	92,328

Department of Med-Pulmonary_Critcl Care Med

Salaries Regular	31,515.08	28,080	110,088	82,008
Other Compensation	0.00	0	0	0
Related Benefits	12,921.14	11,513	41,833	30,320
Total Personnel Services	44,436.22	39,593	151,921	112,328
Travel	0.00	0	0	0
Operating Services	2,879.56	0	0	0
Supplies	0.00	20,000	0	-20,000
Total Operating Expenditures	2,879.56	20,000	0	-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	47,315.78	59,593	151,921	92,328

1492475

Med-Rheumatology

Function of Instruction

Salaries Regular	9,500.04	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	3,895.02	0	0	0
Total Personnel Services	13,395.06	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	13,395	20,766	7,371
Total Operating Expenditures	0.00	13,395	20,766	7,371
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	13,395.06	13,395	20,766	7,371

Department of Med-Rheumatology

Salaries Regular	9,500.04	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	3,895.02	0	0	0
Total Personnel Services	13,395.06	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	13,395	20,766	7,371
Total Operating Expenditures	0.00	13,395	20,766	7,371
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	13,395.06	13,395	20,766	7,371

1492500 Neurology

Function of Instruction

Salaries Regular	452,468.90	478,294	388,189	-90,105
Other Compensation	0.00	0	0	0
Related Benefits	185,498.73	196,100	147,512	-48,588
Total Personnel Services	637,967.63	674,394	535,701	-138,693
Travel	0.00	0	0	0
Operating Services	14,142.36	0	0	0
Supplies	3,225.26	0	0	0
Total Operating Expenditures	17,367.62	0	0	0
Professional Services	0.00	0	0	0
Other Charges	3,640.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,640.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	658,975.25	674,394	535,701	-138,693

Function of Research

Salaries Regular	2,000.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	820.00	0	0	0
Total Personnel Services	2,820.00	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	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	2,820.00	0	0	0

Department of Neurology

Salaries Regular	454,468.90	478,294	388,189	-90,105
Other Compensation	0.00	0	0	0
Related Benefits	186,318.73	196,100	147,512	-48,588
Total Personnel Services	640,787.63	674,394	535,701	-138,693
Travel	0.00	0	0	0
Operating Services	14,142.36	0	0	0
Supplies	3,225.26	0	0	0
Total Operating Expenditures	17,367.62	0	0	0
Professional Services	0.00	0	0	0
Other Charges	3,640.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,640.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	661,795.25	674,394	535,701	-138,693

1493000

Neurosurgery

Function of Instruction

Salaries Regular	295,561.18	287,728	286,657	-1,071
Other Compensation	0.00	0	0	0
Related Benefits	120,905.54	117,968	108,930	-9,038
Total Personnel Services	416,466.72	405,696	395,587	-10,109
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	3,445.12	10,771	1	-10,770
Total Operating Expenditures	3,445.12	10,771	1	-10,770
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	419,911.84	416,467	395,588	-20,879

Department of Neurosurgery				
Salaries Regular	295,561.18	287,728	286,657	-1,071
Other Compensation	0.00	0	0	0
Related Benefits	120,905.54	117,968	108,930	-9,038
Total Personnel Services	416,466.72	405,696	395,587	-10,109
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	3,445.12	10,771	1	-10,770
Total Operating Expenditures	3,445.12	10,771	1	-10,770
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	419,911.84	416,467	395,588	-20,879
1493300 Obstetrics And Gynecology				
Function of Instruction				
Salaries Regular	365,597.71	360,173	406,295	46,122
Other Compensation	0.00	0	0	0
Related Benefits	147,119.33	147,672	154,392	6,720
Total Personnel Services	512,717.04	507,845	560,687	52,842
Travel	0.00	0	0	0
Operating Services	12.40	0	0	0
Supplies	3,827.70	6,994	5,342	-1,652
Total Operating Expenditures	3,840.10	6,994	5,342	-1,652
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	516,557.14	514,839	566,029	51,190
Department of Obstetrics And Gynecology				
Salaries Regular	365,597.71	360,173	406,295	46,122
Other Compensation	0.00	0	0	0
Related Benefits	147,119.33	147,672	154,392	6,720
Total Personnel Services	512,717.04	507,845	560,687	52,842
Travel	0.00	0	0	0
Operating Services	12.40	0	0	0
Supplies	3,827.70	6,994	5,342	-1,652
Total Operating Expenditures	3,840.10	6,994	5,342	-1,652

Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	516,557.14	514,839	566,029	51,190

1494000

Ophthalmology

Function of Instruction

Salaries Regular	235,631.41	235,955	341,923	105,968
Other Compensation	0.00	0	0	0
Related Benefits	96,568.64	96,742	140,188	43,446
Total Personnel Services	332,200.05	332,697	482,111	149,414
Travel	0.00	0	0	0
Operating Services	1,200.00	704	6,789	6,085
Supplies	0.00	0	0	0
Total Operating Expenditures	1,200.00	704	6,789	6,085
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	333,400.05	333,401	488,900	155,499

Department of Ophthalmology

Salaries Regular	235,631.41	235,955	341,923	105,968
Other Compensation	0.00	0	0	0
Related Benefits	96,568.64	96,742	140,188	43,446
Total Personnel Services	332,200.05	332,697	482,111	149,414
Travel	0.00	0	0	0
Operating Services	1,200.00	704	6,789	6,085
Supplies	0.00	0	0	0
Total Operating Expenditures	1,200.00	704	6,789	6,085
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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		333,400.05	333,401	488,900	155,499
1494500	Orthopedics				
Function of Instruction					
Salaries Regular		218,606.77	171,941	175,020	3,079
Other Compensation		0.00	0	0	0
Related Benefits		89,406.39	125,039	104,238	-20,801
Total Personnel Services		308,013.16	296,980	279,258	-17,722
Travel		0.00	0	1,000	1,000
Operating Services		1,344.64	0	0	0
Supplies		59.97	0	25,783	25,783
Total Operating Expenditures		1,404.61	0	26,783	26,783
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	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		309,417.77	296,980	308,041	11,061
Department of Orthopedics					
Salaries Regular		218,606.77	171,941	175,020	3,079
Other Compensation		0.00	0	0	0
Related Benefits		89,406.39	125,039	104,238	-20,801
Total Personnel Services		308,013.16	296,980	279,258	-17,722
Travel		0.00	0	1,000	1,000
Operating Services		1,344.64	0	0	0
Supplies		59.97	0	25,783	25,783
Total Operating Expenditures		1,404.61	0	26,783	26,783
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	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 Orthopedics Total		309,417.77	296,980	308,041	11,061
1495000	Otolaryngology Head & Neck Sur				
Function of Instruction					
Salaries Regular		259,644.74	210,462	389,327	178,865
Other Compensation		0.00	0	0	0
Related Benefits		89,634.00	86,289	159,624	73,335
Total Personnel Services		349,278.74	296,751	548,951	252,200
Travel		0.00	0	0	0
Operating Services		294.09	0	0	0

Supplies	936.40	44,339	46,792	2,453
Total Operating Expenditures	1,230.49	44,339	46,792	2,453
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	350,509.23	341,090	595,743	254,653

Department of Otolaryngology Head & Neck Sur

Salaries Regular	259,644.74	210,462	389,327	178,865
Other Compensation	0.00	0	0	0
Related Benefits	89,634.00	86,289	159,624	73,335
Total Personnel Services	349,278.74	296,751	548,951	252,200
Travel	0.00	0	0	0
Operating Services	294.09	0	0	0
Supplies	936.40	44,339	46,792	2,453
Total Operating Expenditures	1,230.49	44,339	46,792	2,453
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	350,509.23	341,090	595,743	254,653

1495500

Pathology

Function of Instruction

Salaries Regular	301,282.78	320,795	218,046	-102,749
Other Compensation	0.00	0	0	0
Related Benefits	123,526.02	131,526	82,857	-48,669
Total Personnel Services	424,808.80	452,321	300,903	-151,418
Travel	0.00	0	0	0
Operating Services	17,008.60	0	0	0
Supplies	9,910.57	0	0	0
Total Operating Expenditures	26,919.17	0	0	0
Professional Services	0.00	0	0	0
Other Charges	80.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	80.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	451,807.97	452,321	300,903	-151,418

Department of Pathology

Salaries Regular	301,282.78	320,795	218,046	-102,749
Other Compensation	0.00	0	0	0
Related Benefits	123,526.02	131,526	82,857	-48,669
Total Personnel Services	424,808.80	452,321	300,903	-151,418
Travel	0.00	0	0	0
Operating Services	17,008.60	0	0	0
Supplies	9,910.57	0	0	0
Total Operating Expenditures	26,919.17	0	0	0
Professional Services	0.00	0	0	0
Other Charges	80.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	80.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	451,807.97	452,321	300,903	-151,418

1496000 Pediatrics

Function of Instruction

Salaries Regular	703,570.38	707,889	806,784	98,895
Other Compensation	0.00	0	0	0
Related Benefits	286,526.35	290,234	306,578	16,344
Total Personnel Services	990,096.73	998,123	1,113,362	115,239
Travel	0.00	0	0	0
Operating Services	0.00	241,557	266,948	25,391
Supplies	0.00	275,000	0	-275,000
Total Operating Expenditures	0.00	516,557	266,948	-249,609
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	990,096.73	1,514,680	1,380,310	-134,370

Department of Pediatrics

Salaries Regular	703,570.38	707,889	806,784	98,895
Other Compensation	0.00	0	0	0
Related Benefits	286,526.35	290,234	306,578	16,344
Total Personnel Services	990,096.73	998,123	1,113,362	115,239
Travel	0.00	0	0	0

Operating Services	0.00	241,557	266,948	25,391
Supplies	0.00	275,000	0	-275,000
Total Operating Expenditures	0.00	516,557	266,948	-249,609
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	990,096.73	1,514,680	1,380,310	-134,370

1496500	Psychiatry			
	Function of Instruction			
Salaries Regular	1,589,801.18	1,578,166	1,387,627	-190,539
Other Compensation	0.00	0	0	0
Related Benefits	651,254.01	647,729	527,297	-120,432
Total Personnel Services	2,241,055.19	2,225,895	1,914,924	-310,971
Travel	5,649.30	30,000	8,000	-22,000
Operating Services	28,579.62	27,000	30,700	3,700
Supplies	30,189.89	27,579	10,000	-17,579
Total Operating Expenditures	64,418.81	84,579	48,700	-35,879
Professional Services	5,000.00	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	5,000.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	2,310,474.00	2,310,474	1,963,624	-346,850

	Department of Psychiatry			
Salaries Regular	1,589,801.18	1,578,166	1,387,627	-190,539
Other Compensation	0.00	0	0	0
Related Benefits	651,254.01	647,729	527,297	-120,432
Total Personnel Services	2,241,055.19	2,225,895	1,914,924	-310,971
Travel	5,649.30	30,000	8,000	-22,000
Operating Services	28,579.62	27,000	30,700	3,700
Supplies	30,189.89	27,579	10,000	-17,579
Total Operating Expenditures	64,418.81	84,579	48,700	-35,879
Professional Services	5,000.00	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	5,000.00	0	0	0
General Acquisitions	0.00	0	0	0

Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Psychiatry Total	2,310,474.00	2,310,474	1,963,624	-346,850

1497000	Public Health				
	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	225.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	225.00	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	225.00	0	0	0

	Department of Public Health				
	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	225.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	225.00	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 Public Health Total	225.00	0	0	0

1497100	Radiology				
	Function of Instruction				
	Salaries Regular	187,721.42	186,270	231,982	45,712
	Other Compensation	0.00	0	0	0
	Related Benefits	76,948.77	76,411	88,262	11,851

Total Personnel Services	264,670.19	262,681	320,244	57,563
Travel	0.00	0	0	0
Operating Services	2.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	2.00	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	264,672.19	262,681	320,244	57,563

Department of Radiology

Salaries Regular	187,721.42	186,270	231,982	45,712
Other Compensation	0.00	0	0	0
Related Benefits	76,948.77	76,411	88,262	11,851
Total Personnel Services	264,670.19	262,681	320,244	57,563
Travel	0.00	0	0	0
Operating Services	2.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	2.00	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	264,672.19	262,681	320,244	57,563

1497200

Surgery

Function of Instruction

Salaries Regular	774,579.48	754,546	1,063,515	308,969
Other Compensation	0.00	0	0	0
Related Benefits	316,247.02	309,364	404,136	94,772
Total Personnel Services	1,090,826.50	1,063,910	1,467,651	403,741
Travel	0.00	0	0	0
Operating Services	6,114.13	0	0	0
Supplies	176.00	0	0	0
Total Operating Expenditures	6,290.13	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	1,097,116.63	1,063,910	1,467,651	403,741

Department of Surgery

Salaries Regular	774,579.48	754,546	1,063,515	308,969
Other Compensation	0.00	0	0	0
Related Benefits	316,247.02	309,364	404,136	94,772
Total Personnel Services	1,090,826.50	1,063,910	1,467,651	403,741
Travel	0.00	0	0	0
Operating Services	6,114.13	0	0	0
Supplies	176.00	0	0	0
Total Operating Expenditures	6,290.13	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	1,097,116.63	1,063,910	1,467,651	403,741

1497300

Urology

Function of Instruction

Salaries Regular	225,297.54	220,486	230,755	10,269
Other Compensation	0.00	0	0	0
Related Benefits	90,903.85	91,932	87,687	-4,245
Total Personnel Services	316,201.39	312,418	318,442	6,024
Travel	-1,082.45	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	2,417	2,190	-227
Total Operating Expenditures	-1,082.45	2,417	2,190	-227
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	315,118.94	314,835	320,632	5,797

Department of Urology

Salaries Regular	225,297.54	220,486	230,755	10,269
Other Compensation	0.00	0	0	0

Related Benefits	90,903.85	91,932	87,687	-4,245
Total Personnel Services	316,201.39	312,418	318,442	6,024
Travel	-1,082.45	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	2,417	2,190	-227
Total Operating Expenditures	-1,082.45	2,417	2,190	-227
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	315,118.94	314,835	320,632	5,797

1497400 Center-Cancer

Function of Instruction				
Salaries Regular	0.00	0	60,864	60,864
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	60,864	60,864
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	0	60,864	60,864

Function of Research				
Salaries Regular	1,392,405.86	685,415	1,551,174	865,759
Other Compensation	382.02	0	0	0
Related Benefits	570,939.53	281,020	649,446	368,426
Total Personnel Services	1,963,727.41	966,435	2,200,620	1,234,185
Travel	1,847.50	50,000	20,000	-30,000
Operating Services	-8,216.15	210,846	128,000	-82,846
Supplies	22,168.78	1,100,000	150,000	-950,000
Total Operating Expenditures	15,800.13	1,360,846	298,000	-1,062,846
Professional Services	39,296.12	1,000,000	100,000	-900,000
Other Charges	0.00	210,000	60,000	-150,000
Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	39,296.12	1,210,000	160,000	-1,050,000
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	2,018,823.66	3,537,281	2,658,620	-878,661

Department of Center-Cancer

Salaries Regular	1,392,405.86	685,415	1,612,038	926,623
Other Compensation	382.02	0	0	0
Related Benefits	570,939.53	281,020	649,446	368,426
Total Personnel Services	1,963,727.41	966,435	2,261,484	1,295,049
Travel	1,847.50	50,000	20,000	-30,000
Operating Services	-8,216.15	210,846	128,000	-82,846
Supplies	22,168.78	1,100,000	150,000	-950,000
Total Operating Expenditures	15,800.13	1,360,846	298,000	-1,062,846
Professional Services	39,296.12	1,000,000	100,000	-900,000
Other Charges	0.00	210,000	60,000	-150,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	39,296.12	1,210,000	160,000	-1,050,000
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	2,018,823.66	3,537,281	2,719,484	-817,797

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	-117,159.61	0	0	0
Supplies	115,680.44	0	0	0
Total Operating Expenditures	-1,479.17	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	-1,479.17	0	0	0

Department of LCRC Genomics Facility

Salaries Regular	0.00	0	0	0
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Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	-117,159.61	0	0	0
Supplies	115,680.44	0	0	0
Total Operating Expenditures	-1,479.17	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 LCRC Genomics Facility Total	-1,479.17	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	-25,348.08	0	0	0
Supplies	837.85	0	0	0
Total Operating Expenditures	-24,510.23	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	-24,510.23	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	-25,348.08	0	0	0
Supplies	837.85	0	0	0
Total Operating Expenditures	-24,510.23	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	-24,510.23	0	0	0

1497500 Center-Neuroscience

Function of Instruction

Salaries Regular	2,749,651.55	2,877,442	2,764,138	-113,304
Other Compensation	43,102.50	0	0	0
Related Benefits	1,129,526.56	1,179,752	1,050,372	-129,380
Total Personnel Services	3,922,280.61	4,057,194	3,814,510	-242,684
Travel	2,440.81	2,000	2,000	0
Operating Services	122,067.47	108,700	177,112	68,412
Supplies	189,508.41	117,938	145,929	27,991
Total Operating Expenditures	314,016.69	228,638	325,041	96,403
Professional Services	57,536.07	48,000	48,000	0
Other Charges	37,348.29	55,813	82,000	26,187
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	94,884.36	103,813	130,000	26,187
General Acquisitions	29,921.00	0	10,000	10,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	29,921.00	0	10,000	10,000
Function of Instruction Total	4,361,102.66	4,389,645	4,279,551	-110,094

Function of Scholarships and Fellowships

Salaries Regular	0.00	0	0	0
Other Compensation	27,500.00	30,000	60,000	30,000
Related Benefits	165.00	180	360	180
Total Personnel Services	27,665.00	30,180	60,360	30,180
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	30,883.81	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	30,883.81	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	58,548.81	30,180	60,360	30,180

Department of Center-Neuroscience

Salaries Regular	2,749,651.55	2,877,442	2,764,138	-113,304
Other Compensation	70,602.50	30,000	60,000	30,000
Related Benefits	1,129,691.56	1,179,932	1,050,732	-129,200
Total Personnel Services	3,949,945.61	4,087,374	3,874,870	-212,504
Travel	2,440.81	2,000	2,000	0
Operating Services	122,067.47	108,700	177,112	68,412
Supplies	189,508.41	117,938	145,929	27,991
Total Operating Expenditures	314,016.69	228,638	325,041	96,403
Professional Services	57,536.07	48,000	48,000	0
Other Charges	68,232.10	55,813	82,000	26,187
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	125,768.17	103,813	130,000	26,187
General Acquisitions	29,921.00	0	10,000	10,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	29,921.00	0	10,000	10,000
Department of Center-Neuroscience Total	4,419,651.47	4,419,825	4,339,911	-79,914

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	3,408.66	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	3,408.66	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	3,408.66	0	0	0

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	5.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	5.00	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	5.00	0	0	0

Department of Gene Therapy

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	3,413.66	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	3,413.66	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	3,413.66	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	-56,060.18	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-56,060.18	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 Student Services Total	-56,060.18	0	0	0

Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	319,910.33	0	0	0
Related Benefits	1,918.54	0	0	0
Total Personnel Services	321,828.87	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	138.03	0	0	0
Total Operating Expenditures	138.03	0	0	0
Professional Services	0.00	0	0	0
Other Charges	2,050,411.78	2,341,000	2,341,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,050,411.78	2,341,000	2,341,000	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	2,372,378.68	2,341,000	2,341,000	0

Department of M_S-Multidisciplinary				
Salaries Regular	0.00	0	0	0
Other Compensation	319,910.33	0	0	0
Related Benefits	1,918.54	0	0	0
Total Personnel Services	321,828.87	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	138.03	0	0	0
Total Operating Expenditures	138.03	0	0	0
Professional Services	0.00	0	0	0
Other Charges	1,994,351.60	2,341,000	2,341,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,994,351.60	2,341,000	2,341,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M_S-Multidisciplinary Total	2,316,318.50	2,341,000	2,341,000	0

1497700	Cardiovascular Ctr Excellence			
Function of Instruction				
Salaries Regular	549,089.55	521,333	855,072	333,739
Other Compensation	30,356.86	0	60,000	60,000
Related Benefits	226,348.41	213,315	324,977	111,662
Total Personnel Services	805,794.82	734,648	1,240,049	505,401
Travel	3,885.70	10,000	0	-10,000
Operating Services	38,307.94	85,000	85,000	0
Supplies	92,946.77	137,213	69,735	-67,478
Total Operating Expenditures	135,140.41	232,213	154,735	-77,478

Professional Services	0.00	0	60,128	60,128
Other Charges	51,235.12	20,000	75,000	55,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	51,235.12	20,000	135,128	115,128
General Acquisitions	859.94	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	859.94	0	0	0
Function of Instruction Total	993,030.29	986,861	1,529,912	543,051
Function of Research				
Salaries Regular	106,312.15	118,431	134,878	16,447
Other Compensation	0.00	0	0	0
Related Benefits	43,579.02	48,556	51,253	2,697
Total Personnel Services	149,891.17	166,987	186,131	19,144
Travel	0.00	10,000	10,000	0
Operating Services	160,911.84	143,511	157,761	14,250
Supplies	117,994.03	108,100	99,661	-8,439
Total Operating Expenditures	278,905.87	261,611	267,422	5,811
Professional Services	0.00	26,651	15,798	-10,853
Other Charges	0.00	0	98	98
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	26,651	15,896	-10,755
General Acquisitions	26,620.00	8,485	0	-8,485
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	26,620.00	8,485	0	-8,485
Function of Research Total	455,417.04	463,734	469,449	5,715
Department of Cardiovascular Ctr Excellence				
Salaries Regular	655,401.70	639,764	989,950	350,186
Other Compensation	30,356.86	0	60,000	60,000
Related Benefits	269,927.43	261,871	376,230	114,359
Total Personnel Services	955,685.99	901,635	1,426,180	524,545
Travel	3,885.70	20,000	10,000	-10,000
Operating Services	199,219.78	228,511	242,761	14,250
Supplies	210,940.80	245,313	169,396	-75,917
Total Operating Expenditures	414,046.28	493,824	422,157	-71,667
Professional Services	0.00	26,651	75,926	49,275
Other Charges	51,235.12	20,000	75,098	55,098
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	51,235.12	46,651	151,024	104,373
General Acquisitions	27,479.94	8,485	0	-8,485
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	27,479.94	8,485	0	-8,485
Department of Cardiovascular Ctr Excellence	1,448,447.33	1,450,595	1,999,361	548,766

1498236 ECLMC-Multidisciplinary					
Function of Instruction					
Salaries Regular	75,357.00	75,357	0	-75,357	
Other Compensation	0.00	0	0	0	
Related Benefits	30,896.40	30,896	0	-30,896	
Total Personnel Services	106,253.40	106,253	0	-106,253	
Travel	0.00	0	0	0	
Operating Services	0.00	0	0	0	
Supplies	0.00	3,697	0	-3,697	
Total Operating Expenditures	0.00	3,697	0	-3,697	
Professional Services	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	0.00	0	0	0	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	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	106,253.40	109,950	0	-109,950	

Department of ECLMC-Multidisciplinary					
Salaries Regular	75,357.00	75,357	0	-75,357	
Other Compensation	0.00	0	0	0	
Related Benefits	30,896.40	30,896	0	-30,896	
Total Personnel Services	106,253.40	106,253	0	-106,253	
Travel	0.00	0	0	0	
Operating Services	0.00	0	0	0	
Supplies	0.00	3,697	0	-3,697	
Total Operating Expenditures	0.00	3,697	0	-3,697	
Professional Services	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	0.00	0	0	0	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
Total Acquisitions and Major Repair	0.00	0	0	0	
Department of ECLMC-Multidisciplinary Total	106,253.40	109,950	0	-109,950	

1498286 UMCLA-Multidisciplinary					
Function of Instruction					
Salaries Regular	76,606.49	77,250	0	-77,250	
Other Compensation	0.00	0	0	0	
Related Benefits	31,408.63	32,700	0	-32,700	
Total Personnel Services	108,015.12	109,950	0	-109,950	
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	108,015.12	109,950	0	-109,950
Department of UMCLA-Multidisciplinary				
Salaries Regular	76,606.49	77,250	0	-77,250
Other Compensation	0.00	0	0	0
Related Benefits	31,408.63	32,700	0	-32,700
Total Personnel Services	108,015.12	109,950	0	-109,950
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	108,015.12	109,950	0	-109,950
College of Medicine				
Salaries Regular	25,830,043.50	22,346,573	25,166,101	2,819,528
Other Compensation	694,185.55	417,586	497,660	80,074
Related Benefits	10,513,612.21	9,998,180	9,921,487	-76,693
Total Personnel Services	37,037,841.26	32,762,339	35,585,248	2,822,909
Travel	53,617.51	226,750	183,356	-43,394
Operating Services	274,081.73	960,330	1,000,957	40,627
Supplies	942,527.68	2,412,016	1,160,744	-1,251,272
Total Operating Expenditures	1,270,226.92	3,599,096	2,345,057	-1,254,039
Professional Services	372,282.38	1,234,506	281,926	-952,580
Other Charges	2,516,755.22	3,138,505	2,995,572	-142,933
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,889,037.60	4,373,011	3,277,498	-1,095,513
General Acquisitions	131,724.58	19,485	146,234	126,749
Library Acquisitions	0.00	0	0	0
Major Repairs	19,426.00	0	0	0
Total Acquisitions and Major Repair	151,150.58	19,485	146,234	126,749

College of Medicine Total	41,348,256.36	40,753,931	41,354,037	600,106
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College of Dentistry

1220100 D_S-Administration

Function of Academic Support

Salaries Regular	777,813.37	755,166	809,829	54,663
Other Compensation	0.00	0	0	0
Related Benefits	310,546.59	309,618	307,735	-1,883
Total Personnel Services	1,088,359.96	1,064,784	1,117,564	52,780
Travel	12,144.91	15,098	15,098	0
Operating Services	136,439.60	156,088	156,088	0
Supplies	21,538.90	21,261	21,261	0
Total Operating Expenditures	170,123.41	192,447	192,447	0
Professional Services	109.00	5,500	5,500	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	109.00	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	1,258,592.37	1,263,731	1,316,511	52,780

Department of D_S-Administration

Salaries Regular	777,813.37	755,166	809,829	54,663
Other Compensation	0.00	0	0	0
Related Benefits	310,546.59	309,618	307,735	-1,883
Total Personnel Services	1,088,359.96	1,064,784	1,117,564	52,780
Travel	12,144.91	15,098	15,098	0
Operating Services	136,439.60	156,088	156,088	0
Supplies	21,538.90	21,261	21,261	0
Total Operating Expenditures	170,123.41	192,447	192,447	0
Professional Services	109.00	5,500	5,500	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	109.00	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	1,258,592.37	1,263,731	1,316,511	52,780

1220102 D_S-Academic Affairs

Function of Academic Support

Salaries Regular	399,276.96	399,277	399,277	0
Other Compensation	0.00	0	0	0
Related Benefits	163,703.52	163,704	151,725	-11,979
Total Personnel Services	562,980.48	562,981	551,002	-11,979
Travel	3,131.94	6,000	6,000	0

Operating Services	7,161.86	3,979	3,979	0
Supplies	10,518.94	2,150	2,150	0
Total Operating Expenditures	20,812.74	12,129	12,129	0
Professional Services	55,327.03	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	55,327.03	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	639,120.25	575,110	563,131	-11,979

Department of D_S-Academic Affairs

Salaries Regular	399,276.96	399,277	399,277	0
Other Compensation	0.00	0	0	0
Related Benefits	163,703.52	163,704	151,725	-11,979
Total Personnel Services	562,980.48	562,981	551,002	-11,979
Travel	3,131.94	6,000	6,000	0
Operating Services	7,161.86	3,979	3,979	0
Supplies	10,518.94	2,150	2,150	0
Total Operating Expenditures	20,812.74	12,129	12,129	0
Professional Services	55,327.03	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	55,327.03	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	639,120.25	575,110	563,131	-11,979

1220105

D_S-Admissions-Student

Function of Student Services

Salaries Regular	254,315.89	253,377	253,377	0
Other Compensation	0.00	0	0	0
Related Benefits	103,938.85	103,885	96,283	-7,602
Total Personnel Services	358,254.74	357,262	349,660	-7,602
Travel	0.00	3,100	3,100	0
Operating Services	1,031.21	2,705	2,705	0
Supplies	3,240.97	557	557	0
Total Operating Expenditures	4,272.18	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	362,526.92	363,624	356,022	-7,602

Department of D_S-Admissions-Student

Salaries Regular	254,315.89	253,377	253,377	0
Other Compensation	0.00	0	0	0
Related Benefits	103,938.85	103,885	96,283	-7,602
Total Personnel Services	358,254.74	357,262	349,660	-7,602
Travel	0.00	3,100	3,100	0
Operating Services	1,031.21	2,705	2,705	0
Supplies	3,240.97	557	557	0
Total Operating Expenditures	4,272.18	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	362,526.92	363,624	356,022	-7,602

1220110

D_S-Advanced Education

Function of Student Services

Salaries Regular	62,227.59	47,000	47,000	0
Other Compensation	0.00	0	0	0
Related Benefits	19,506.32	19,270	17,860	-1,410
Total Personnel Services	81,733.91	66,270	64,860	-1,410
Travel	0.00	0	0	0
Operating Services	666.21	2,741	2,741	0
Supplies	1,934.84	256	256	0
Total Operating Expenditures	2,601.05	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	84,334.96	69,267	67,857	-1,410

Department of D_S-Advanced Education

Salaries Regular	62,227.59	47,000	47,000	0
Other Compensation	0.00	0	0	0
Related Benefits	19,506.32	19,270	17,860	-1,410
Total Personnel Services	81,733.91	66,270	64,860	-1,410

Travel	0.00	0	0	0
Operating Services	666.21	2,741	2,741	0
Supplies	1,934.84	256	256	0
Total Operating Expenditures	2,601.05	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	84,334.96	69,267	67,857	-1,410

1220115 D_S-Alumni Affairs

Function of Institutional Support				
Salaries Regular	105,567.01	152,240	159,275	7,035
Other Compensation	0.00	0	0	0
Related Benefits	43,282.47	62,418	60,524	-1,894
Total Personnel Services	148,849.48	214,658	219,799	5,141
Travel	0.00	0	0	0
Operating Services	401.34	0	0	0
Supplies	263.75	0	0	0
Total Operating Expenditures	665.09	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	149,514.57	214,658	219,799	5,141

Department of D_S-Alumni Affairs

Salaries Regular	105,567.01	152,240	159,275	7,035
Other Compensation	0.00	0	0	0
Related Benefits	43,282.47	62,418	60,524	-1,894
Total Personnel Services	148,849.48	214,658	219,799	5,141
Travel	0.00	0	0	0
Operating Services	401.34	0	0	0
Supplies	263.75	0	0	0
Total Operating Expenditures	665.09	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	149,514.57	214,658	219,799	5,141

1220120 D_S-Computing (Pc) Support
Function of Academic Support

Salaries Regular	81,820.38	101,339	102,820	1,481
Other Compensation	0.00	0	0	0
Related Benefits	33,546.33	41,548	39,071	-2,477
Total Personnel Services	115,366.71	142,887	141,891	-996
Travel	0.00	0	0	0
Operating Services	31,133.96	2,258	2,258	0
Supplies	13,329.85	4,700	4,700	0
Total Operating Expenditures	44,463.81	6,958	6,958	0
Professional Services	0.00	0	0	0
Other Charges	38.96	2,995	2,995	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	38.96	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	159,869.48	198,501	197,505	-996

Department of D_S-Computing (Pc) Support

Salaries Regular	81,820.38	101,339	102,820	1,481
Other Compensation	0.00	0	0	0
Related Benefits	33,546.33	41,548	39,071	-2,477
Total Personnel Services	115,366.71	142,887	141,891	-996
Travel	0.00	0	0	0
Operating Services	31,133.96	2,258	2,258	0
Supplies	13,329.85	4,700	4,700	0
Total Operating Expenditures	44,463.81	6,958	6,958	0
Professional Services	0.00	0	0	0
Other Charges	38.96	2,995	2,995	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	38.96	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	159,869.48	198,501	197,505	-996

1220137 D_S-Information And Publ
Function of Academic Support

Salaries Regular	51,549.96	51,550	51,550	0
Other Compensation	0.00	0	0	0

Related Benefits	21,135.48	21,136	19,589	-1,547
Total Personnel Services	72,685.44	72,686	71,139	-1,547
Travel	0.00	1,000	1,000	0
Operating Services	2,860.02	7,830	7,830	0
Supplies	97.87	1,400	1,400	0
Total Operating Expenditures	2,957.89	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	75,643.33	82,916	81,369	-1,547

Department of D_S-Information And Publ

Salaries Regular	51,549.96	51,550	51,550	0
Other Compensation	0.00	0	0	0
Related Benefits	21,135.48	21,136	19,589	-1,547
Total Personnel Services	72,685.44	72,686	71,139	-1,547
Travel	0.00	1,000	1,000	0
Operating Services	2,860.02	7,830	7,830	0
Supplies	97.87	1,400	1,400	0
Total Operating Expenditures	2,957.89	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	75,643.33	82,916	81,369	-1,547

1220140

D_S-Minority Affairs

Function of Research

Salaries Regular	13,209.72	13,210	0	-13,210
Other Compensation	0.00	0	0	0
Related Benefits	5,415.96	5,416	0	-5,416
Total Personnel Services	18,625.68	18,626	0	-18,626
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	18,625.68	18,626	0	-18,626

Department of D_S-Minority Affairs

Salaries Regular	13,209.72	13,210	0	-13,210
Other Compensation	0.00	0	0	0
Related Benefits	5,415.96	5,416	0	-5,416
Total Personnel Services	18,625.68	18,626	0	-18,626
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	18,625.68	18,626	0	-18,626

1220145

D_S-Student Affairs

Function of Student Services

Salaries Regular	90,480.00	82,980	82,980	0
Other Compensation	0.00	0	0	0
Related Benefits	34,134.36	34,022	31,532	-2,490
Total Personnel Services	124,614.36	117,002	114,512	-2,490
Travel	0.00	1,000	1,000	0
Operating Services	7,205.60	8,150	8,150	0
Supplies	2,845.99	7,385	7,385	0
Total Operating Expenditures	10,051.59	16,535	16,535	0
Professional Services	260.00	0	0	0
Other Charges	860.29	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,120.29	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	135,786.24	133,537	131,047	-2,490

Department of D_S-Student Affairs

Salaries Regular	90,480.00	82,980	82,980	0
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Other Compensation	0.00	0	0	0
Related Benefits	34,134.36	34,022	31,532	-2,490
Total Personnel Services	124,614.36	117,002	114,512	-2,490
Travel	0.00	1,000	1,000	0
Operating Services	7,205.60	8,150	8,150	0
Supplies	2,845.99	7,385	7,385	0
Total Operating Expenditures	10,051.59	16,535	16,535	0
Professional Services	260.00	0	0	0
Other Charges	860.29	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,120.29	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	135,786.24	133,537	131,047	-2,490

1220155 D_S-Academic & Clinical Admin

Function of Student Services				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	77.68	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	77.68	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	77.68	0	0	0

Department of D_S-Academic & Clinical Admin

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	77.68	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	77.68	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D_S-Academic & Clinical Admin	77.68	0	0	0

1222000 Dental Hygiene

Function of Instruction				
Salaries Regular	759,441.80	771,375	857,647	86,272
Other Compensation	0.00	0	0	0
Related Benefits	306,198.05	316,264	325,905	9,641
Total Personnel Services	1,065,639.85	1,087,639	1,183,552	95,913
Travel	11,455.75	2,146	2,146	0
Operating Services	2,425.25	6,073	6,073	0
Supplies	21,731.48	9,516	9,516	0
Total Operating Expenditures	35,612.48	17,735	17,735	0
Professional Services	0.00	0	0	0
Other Charges	655.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	655.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,101,907.33	1,105,374	1,201,287	95,913

Department of Dental Hygiene

Salaries Regular	759,441.80	771,375	857,647	86,272
Other Compensation	0.00	0	0	0
Related Benefits	306,198.05	316,264	325,905	9,641
Total Personnel Services	1,065,639.85	1,087,639	1,183,552	95,913
Travel	11,455.75	2,146	2,146	0
Operating Services	2,425.25	6,073	6,073	0
Supplies	21,731.48	9,516	9,516	0
Total Operating Expenditures	35,612.48	17,735	17,735	0
Professional Services	0.00	0	0	0
Other Charges	655.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	655.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,101,907.33	1,105,374	1,201,287	95,913

1222500 Endodontics

Function of Instruction				
Salaries Regular	477,156.22	553,532	505,668	-47,864
Other Compensation	10,905.92	0	0	0
Related Benefits	189,317.41	226,948	192,154	-34,794
Total Personnel Services	677,379.55	780,480	697,822	-82,658
Travel	0.00	2,460	2,460	0
Operating Services	16,588.51	5,165	5,165	0
Supplies	93,413.96	13,181	13,181	0
Total Operating Expenditures	110,002.47	20,806	20,806	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	787,382.02	801,286	718,628	-82,658

Department of Endodontics				
Salaries Regular	477,156.22	553,532	505,668	-47,864
Other Compensation	10,905.92	0	0	0
Related Benefits	189,317.41	226,948	192,154	-34,794
Total Personnel Services	677,379.55	780,480	697,822	-82,658
Travel	0.00	2,460	2,460	0
Operating Services	16,588.51	5,165	5,165	0
Supplies	93,413.96	13,181	13,181	0
Total Operating Expenditures	110,002.47	20,806	20,806	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	787,382.02	801,286	718,628	-82,658

1223000 General Dentistry				
Function of Instruction				
Salaries Regular	29,987.67	0	58,775	58,775
Other Compensation	0.00	0	0	0
Related Benefits	11,961.37	0	0	0
Total Personnel Services	41,949.04	0	58,775	58,775
Travel	10,348.57	0	0	0
Operating Services	2,826.81	20,000	22,334	2,334
Supplies	2,387.38	0	0	0
Total Operating Expenditures	15,562.76	20,000	22,334	2,334

Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	57,511.80	20,000	81,109	61,109

Department of General Dentistry

Salaries Regular	29,987.67	0	58,775	58,775
Other Compensation	0.00	0	0	0
Related Benefits	11,961.37	0	0	0
Total Personnel Services	41,949.04	0	58,775	58,775
Travel	10,348.57	0	0	0
Operating Services	2,826.81	20,000	22,334	2,334
Supplies	2,387.38	0	0	0
Total Operating Expenditures	15,562.76	20,000	22,334	2,334
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	57,511.80	20,000	81,109	61,109

1223500

Laboratory Services

Function of Instruction

Salaries Regular	341,235.92	289,144	342,872	53,728
Other Compensation	0.00	0	0	0
Related Benefits	137,748.25	118,549	130,291	11,742
Total Personnel Services	478,984.17	407,693	473,163	65,470
Travel	0.00	0	0	0
Operating Services	-11,057.53	20,000	20,000	0
Supplies	508,908.00	494,206	494,206	0
Total Operating Expenditures	497,850.47	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	10,789.80	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	10,789.80	0	0	0

Function of Instruction Total	987,624.44	921,899	987,369	65,470
Department of Laboratory Services				
Salaries Regular	341,235.92	289,144	342,872	53,728
Other Compensation	0.00	0	0	0
Related Benefits	137,748.25	118,549	130,291	11,742
Total Personnel Services	478,984.17	407,693	473,163	65,470
Travel	0.00	0	0	0
Operating Services	-11,057.53	20,000	20,000	0
Supplies	508,908.00	494,206	494,206	0
Total Operating Expenditures	497,850.47	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	10,789.80	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	10,789.80	0	0	0
Department of Laboratory Services Total	987,624.44	921,899	987,369	65,470

1224000

Laboratory Technology				
Function of Instruction				
Salaries Regular	213,291.97	254,834	201,106	-53,728
Other Compensation	11,742.50	0	0	0
Related Benefits	85,946.73	104,482	76,420	-28,062
Total Personnel Services	310,981.20	359,316	277,526	-81,790
Travel	5,805.18	2,500	2,500	0
Operating Services	997.45	1,481	1,481	0
Supplies	23,807.82	32,863	32,863	0
Total Operating Expenditures	30,610.45	36,844	36,844	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	341,591.65	396,160	314,370	-81,790

Department of Laboratory Technology				
Salaries Regular	213,291.97	254,834	201,106	-53,728
Other Compensation	11,742.50	0	0	0
Related Benefits	85,946.73	104,482	76,420	-28,062
Total Personnel Services	310,981.20	359,316	277,526	-81,790
Travel	5,805.18	2,500	2,500	0
Operating Services	997.45	1,481	1,481	0
Supplies	23,807.82	32,863	32,863	0

Total Operating Expenditures	30,610.45	36,844	36,844	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	341,591.65	396,160	314,370	-81,790

1225000 Diagnostic Sciences

Function of Instruction

Salaries Regular	1,242,935.32	1,263,714	1,291,149	27,435
Other Compensation	379.00	0	0	0
Related Benefits	502,627.34	518,123	490,636	-27,487
Total Personnel Services	1,745,941.66	1,781,837	1,781,785	-52
Travel	13,056.05	13,762	13,762	0
Operating Services	18,948.36	15,286	15,286	0
Supplies	6,668.60	14,917	14,917	0
Total Operating Expenditures	38,673.01	43,965	43,965	0
Professional Services	0.00	0	0	0
Other Charges	670.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	670.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,785,284.67	1,825,802	1,825,750	-52

Function of Institutional Support

Salaries Regular	0.00	0	0	0
Other Compensation	461.30	0	0	0
Related Benefits	81.19	0	0	0
Total Personnel Services	542.49	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 Institutional Support Total	542.49	0	0	0

Department of Diagnostic Sciences

Salaries Regular	1,242,935.32	1,263,714	1,291,149	27,435
Other Compensation	840.30	0	0	0
Related Benefits	502,708.53	518,123	490,636	-27,487
Total Personnel Services	1,746,484.15	1,781,837	1,781,785	-52
Travel	13,056.05	13,762	13,762	0
Operating Services	18,948.36	15,286	15,286	0
Supplies	6,668.60	14,917	14,917	0
Total Operating Expenditures	38,673.01	43,965	43,965	0
Professional Services	0.00	0	0	0
Other Charges	670.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	670.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,785,827.16	1,825,802	1,825,750	-52

1225500 Oral Pathology

Function of Instruction

Salaries Regular	433,153.81	424,886	426,571	1,685
Other Compensation	2,187.60	0	0	0
Related Benefits	175,013.11	174,203	162,096	-12,107
Total Personnel Services	610,354.52	599,089	588,667	-10,422
Travel	0.00	987	987	0
Operating Services	1,445.10	3,767	3,767	0
Supplies	3,888.94	5,476	5,476	0
Total Operating Expenditures	5,334.04	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	615,688.56	609,319	598,897	-10,422

Department of Oral Pathology

Salaries Regular	433,153.81	424,886	426,571	1,685
Other Compensation	2,187.60	0	0	0
Related Benefits	175,013.11	174,203	162,096	-12,107
Total Personnel Services	610,354.52	599,089	588,667	-10,422
Travel	0.00	987	987	0
Operating Services	1,445.10	3,767	3,767	0

Supplies	3,888.94	5,476	5,476	0
Total Operating Expenditures	5,334.04	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	615,688.56	609,319	598,897	-10,422

1226000 Oral Surgery

Function of Instruction				
Salaries Regular	181,486.18	163,613	248,080	84,467
Other Compensation	0.00	0	0	0
Related Benefits	72,522.08	62,981	94,270	31,289
Total Personnel Services	254,008.26	226,594	342,350	115,756
Travel	21,614.17	20,000	20,000	0
Operating Services	52,963.03	17,158	17,158	0
Supplies	13,046.32	4,603	4,603	0
Total Operating Expenditures	87,623.52	41,761	41,761	0
Professional Services	0.00	31,107	31,107	0
Other Charges	20,972.23	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	20,972.23	31,107	31,107	0
General Acquisitions	5,254.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	5,254.00	0	0	0
Function of Instruction Total	367,858.01	299,462	415,218	115,756

Department of Oral Surgery

Salaries Regular	181,486.18	163,613	248,080	84,467
Other Compensation	0.00	0	0	0
Related Benefits	72,522.08	62,981	94,270	31,289
Total Personnel Services	254,008.26	226,594	342,350	115,756
Travel	21,614.17	20,000	20,000	0
Operating Services	52,963.03	17,158	17,158	0
Supplies	13,046.32	4,603	4,603	0
Total Operating Expenditures	87,623.52	41,761	41,761	0
Professional Services	0.00	31,107	31,107	0
Other Charges	20,972.23	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	20,972.23	31,107	31,107	0
General Acquisitions	5,254.00	0	0	0
Library Acquisitions	0.00	0	0	0

Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	5,254.00	0	0	0
Department of Oral Surgery Total	367,858.01	299,462	415,218	115,756

1226500	Orthodontics			
	Function of Instruction			
Salaries Regular	566,101.51	553,297	536,484	-16,813
Other Compensation	0.00	0	0	0
Related Benefits	230,725.19	226,852	203,863	-22,989
Total Personnel Services	796,826.70	780,149	740,347	-39,802
Travel	0.00	3,120	3,120	0
Operating Services	2,580.10	7,781	7,781	0
Supplies	713.60	2,735	2,735	0
Total Operating Expenditures	3,293.70	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	800,120.40	793,785	753,983	-39,802

	Department of Orthodontics			
Salaries Regular	566,101.51	553,297	536,484	-16,813
Other Compensation	0.00	0	0	0
Related Benefits	230,725.19	226,852	203,863	-22,989
Total Personnel Services	796,826.70	780,149	740,347	-39,802
Travel	0.00	3,120	3,120	0
Operating Services	2,580.10	7,781	7,781	0
Supplies	713.60	2,735	2,735	0
Total Operating Expenditures	3,293.70	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	800,120.40	793,785	753,983	-39,802

1227000	Pediatric Dentistry			
	Function of Instruction			
Salaries Regular	292,069.53	457,752	457,752	0
Other Compensation	0.00	0	0	0
Related Benefits	115,656.21	187,678	173,945	-13,733
Total Personnel Services	407,725.74	645,430	631,697	-13,733

Travel	0.00	0	0	0
Operating Services	4,040.58	22,532	22,532	0
Supplies	20,803.48	2,128	2,128	0
Total Operating Expenditures	24,844.06	24,660	24,660	0
Professional Services	0.00	0	0	0
Other Charges	2,260.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,260.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	434,829.80	670,090	656,357	-13,733

Department of Pediatric Dentistry

Salaries Regular	292,069.53	457,752	457,752	0
Other Compensation	0.00	0	0	0
Related Benefits	115,656.21	187,678	173,945	-13,733
Total Personnel Services	407,725.74	645,430	631,697	-13,733
Travel	0.00	0	0	0
Operating Services	4,040.58	22,532	22,532	0
Supplies	20,803.48	2,128	2,128	0
Total Operating Expenditures	24,844.06	24,660	24,660	0
Professional Services	0.00	0	0	0
Other Charges	2,260.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,260.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	434,829.80	670,090	656,357	-13,733

1227500

Periodontics

Function of Instruction

Salaries Regular	1,100,116.03	1,093,360	1,084,634	-8,726
Other Compensation	0.00	0	0	0
Related Benefits	448,583.59	448,277	412,161	-36,116
Total Personnel Services	1,548,699.62	1,541,637	1,496,795	-44,842
Travel	0.00	2,533	2,533	0
Operating Services	3,126.81	7,737	7,737	0
Supplies	38.00	8,564	8,564	0
Total Operating Expenditures	3,164.81	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	1,551,864.43	1,560,471	1,515,629	-44,842
Department of Periodontics				
Salaries Regular	1,100,116.03	1,093,360	1,084,634	-8,726
Other Compensation	0.00	0	0	0
Related Benefits	448,583.59	448,277	412,161	-36,116
Total Personnel Services	1,548,699.62	1,541,637	1,496,795	-44,842
Travel	0.00	2,533	2,533	0
Operating Services	3,126.81	7,737	7,737	0
Supplies	38.00	8,564	8,564	0
Total Operating Expenditures	3,164.81	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	1,551,864.43	1,560,471	1,515,629	-44,842

1228000

Prosthodontics				
Function of Instruction				
Salaries Regular	1,959,282.34	2,039,715	1,938,591	-101,124
Other Compensation	49,288.64	0	0	0
Related Benefits	800,517.17	836,283	736,664	-99,619
Total Personnel Services	2,809,088.15	2,875,998	2,675,255	-200,743
Travel	30,819.81	12,000	12,000	0
Operating Services	9,637.02	18,490	18,490	0
Supplies	20,990.56	17,337	17,337	0
Total Operating Expenditures	61,447.39	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	2,870,535.54	2,923,825	2,723,082	-200,743

Department of Prosthodontics				
Salaries Regular	1,959,282.34	2,039,715	1,938,591	-101,124
Other Compensation	49,288.64	0	0	0
Related Benefits	800,517.17	836,283	736,664	-99,619

Total Personnel Services	2,809,088.15	2,875,998	2,675,255	-200,743
Travel	30,819.81	12,000	12,000	0
Operating Services	9,637.02	18,490	18,490	0
Supplies	20,990.56	17,337	17,337	0
Total Operating Expenditures	61,447.39	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	2,870,535.54	2,923,825	2,723,082	-200,743

1228500	Comprehensive Dentistry			
	Function of Instruction			
Salaries Regular	2,843,100.02	2,816,601	3,040,806	224,205
Other Compensation	67.20	0	0	0
Related Benefits	1,143,975.97	1,234,514	1,139,276	-95,238
Total Personnel Services	3,987,143.19	4,051,115	4,180,082	128,967
Travel	3,987.41	0	0	0
Operating Services	11,585.99	21,459	21,459	0
Supplies	18,742.71	15,974	15,974	0
Total Operating Expenditures	34,316.11	37,433	37,433	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	4,021,459.30	4,088,548	4,217,515	128,967

	Department of Comprehensive Dentistry			
Salaries Regular	2,843,100.02	2,816,601	3,040,806	224,205
Other Compensation	67.20	0	0	0
Related Benefits	1,143,975.97	1,234,514	1,139,276	-95,238
Total Personnel Services	3,987,143.19	4,051,115	4,180,082	128,967
Travel	3,987.41	0	0	0
Operating Services	11,585.99	21,459	21,459	0
Supplies	18,742.71	15,974	15,974	0
Total Operating Expenditures	34,316.11	37,433	37,433	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	4,021,459.30	4,088,548	4,217,515	128,967

1229000 Student Clinics

Function of Instruction

Salaries Regular	742,692.88	736,624	717,650	-18,974
Other Compensation	2,225.60	0	0	0
Related Benefits	280,507.64	323,378	272,707	-50,671
Total Personnel Services	1,025,426.12	1,060,002	990,357	-69,645
Travel	1,583.47	10,000	10,000	0
Operating Services	73,132.85	65,000	65,000	0
Supplies	238,833.67	46,611	46,611	0
Total Operating Expenditures	313,549.99	121,611	121,611	0
Professional Services	20,520.03	0	0	0
Other Charges	392.22	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	20,912.25	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,359,888.36	1,181,613	1,111,968	-69,645

Department of Student Clinics

Salaries Regular	742,692.88	736,624	717,650	-18,974
Other Compensation	2,225.60	0	0	0
Related Benefits	280,507.64	323,378	272,707	-50,671
Total Personnel Services	1,025,426.12	1,060,002	990,357	-69,645
Travel	1,583.47	10,000	10,000	0
Operating Services	73,132.85	65,000	65,000	0
Supplies	238,833.67	46,611	46,611	0
Total Operating Expenditures	313,549.99	121,611	121,611	0
Professional Services	20,520.03	0	0	0
Other Charges	392.22	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	20,912.25	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,359,888.36	1,181,613	1,111,968	-69,645

1229500 D_S-Multidisciplinary

Function of Instruction

Salaries Regular	13,693.56	13,694	0	-13,694
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Other Compensation	0.00	0	0	0
Related Benefits	5,614.32	5,615	0	-5,615
Total Personnel Services	19,307.88	19,309	0	-19,309
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	19,307.88	19,309	0	-19,309
Function of Research				
Salaries Regular	515,675.77	525,028	513,492	-11,536
Other Compensation	30,000.00	0	0	0
Related Benefits	211,607.06	215,261	195,126	-20,135
Total Personnel Services	757,282.83	740,289	708,618	-31,671
Travel	0.00	0	0	0
Operating Services	0.00	1,517	1,517	0
Supplies	13,000.19	13,009	13,009	0
Total Operating Expenditures	13,000.19	14,526	14,526	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	770,283.02	754,815	723,144	-31,671
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	58,932.00	0	0	0
Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	58,932.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	58,932.00	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	341,216.80	330,000	330,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	341,216.80	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	341,216.80	330,000	330,000	0

Department of D_S-Multidisciplinary

Salaries Regular	529,369.33	538,722	513,492	-25,230
Other Compensation	30,000.00	0	0	0
Related Benefits	217,221.38	220,876	195,126	-25,750
Total Personnel Services	776,590.71	759,598	708,618	-50,980
Travel	0.00	0	0	0
Operating Services	0.00	1,517	1,517	0
Supplies	13,000.19	13,009	13,009	0
Total Operating Expenditures	13,000.19	14,526	14,526	0
Professional Services	0.00	0	0	0
Other Charges	400,148.80	330,000	330,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	400,148.80	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	1,189,739.70	1,104,124	1,053,144	-50,980

College of Dentistry

Salaries Regular	13,547,681.41	13,813,308	14,127,385	314,077
Other Compensation	107,257.76	0	0	0

Related Benefits	5,453,812.56	5,760,425	5,329,833	-430,592
Total Personnel Services	19,108,751.73	19,573,733	19,457,218	-116,515
Travel	113,947.26	95,706	95,706	0
Operating Services	376,217.81	417,197	419,531	2,334
Supplies	1,040,745.82	718,829	718,829	0
Total Operating Expenditures	1,530,910.89	1,231,732	1,234,066	2,334
Professional Services	76,216.06	36,607	36,607	0
Other Charges	425,997.50	333,995	333,995	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	502,213.56	370,602	370,602	0
General Acquisitions	16,043.80	45,661	45,661	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	16,043.80	45,661	45,661	0
College of Dentistry Total	21,157,919.98	21,221,728	21,107,547	-114,181

College of Academic Affairs

1321100

Library-Administration

Function of Academic Support

Salaries Regular	1,290,675.14	1,319,138	1,372,045	52,907
Other Compensation	0.00	0	0	0
Related Benefits	528,476.71	540,309	520,879	-19,430
Total Personnel Services	1,819,151.85	1,859,447	1,892,924	33,477
Travel	18,703.88	8,000	8,000	0
Operating Services	57,165.22	27,535	27,535	0
Supplies	25,983.81	51,826	51,826	0
Total Operating Expenditures	101,852.91	87,361	87,361	0
Professional Services	0.00	0	0	0
Other Charges	3,282.41	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,282.41	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 Academic Support Total	1,924,287.17	1,947,808	1,981,285	33,477

Department of Library-Administration

Salaries Regular	1,290,675.14	1,319,138	1,372,045	52,907
Other Compensation	0.00	0	0	0
Related Benefits	528,476.71	540,309	520,879	-19,430
Total Personnel Services	1,819,151.85	1,859,447	1,892,924	33,477
Travel	18,703.88	8,000	8,000	0
Operating Services	57,165.22	27,535	27,535	0
Supplies	25,983.81	51,826	51,826	0
Total Operating Expenditures	101,852.91	87,361	87,361	0
Professional Services	0.00	0	0	0
Other Charges	3,282.41	1,000	1,000	0

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,282.41	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 Library-Administration Total	1,924,287.17	1,947,808	1,981,285	33,477

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	2,976,585.74	2,975,000	3,095,000	120,000
Supplies	0.00	0	0	0
Total Operating Expenditures	2,976,585.74	2,975,000	3,095,000	120,000
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	5,000	5,000	0
Library Acquisitions	3,943.58	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	3,943.58	5,000	5,000	0
Function of Academic Support Total	2,980,529.32	2,980,000	3,100,000	120,000

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	2,976,585.74	2,975,000	3,095,000	120,000
Supplies	0.00	0	0	0
Total Operating Expenditures	2,976,585.74	2,975,000	3,095,000	120,000
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	5,000	5,000	0
Library Acquisitions	3,943.58	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	3,943.58	5,000	5,000	0
Department of Library-Books Total	2,980,529.32	2,980,000	3,100,000	120,000

1322200 Animal Labs-Downtown Campus

Function of Academic Support				
Salaries Regular	1,455,729.35	1,277,714	1,486,265	208,551
Other Compensation	0.00	0	0	0
Related Benefits	420,741.40	527,168	574,747	47,579
Total Personnel Services	1,876,470.75	1,804,882	2,061,012	256,130
Travel	0.00	0	0	0
Operating Services	-672,752.50	-800,000	-800,000	0
Supplies	165,014.73	112,500	112,500	0
Total Operating Expenditures	-507,737.77	-687,500	-687,500	0
Professional Services	36.00	0	0	0
Other Charges	8,983.40	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	9,019.40	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,377,752.38	1,117,382	1,373,512	256,130

Department of Animal Labs-Downtown Campus				
Salaries Regular	1,455,729.35	1,277,714	1,486,265	208,551
Other Compensation	0.00	0	0	0
Related Benefits	420,741.40	527,168	574,747	47,579
Total Personnel Services	1,876,470.75	1,804,882	2,061,012	256,130
Travel	0.00	0	0	0
Operating Services	-672,752.50	-800,000	-800,000	0
Supplies	165,014.73	112,500	112,500	0
Total Operating Expenditures	-507,737.77	-687,500	-687,500	0
Professional Services	36.00	0	0	0
Other Charges	8,983.40	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	9,019.40	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,377,752.38	1,117,382	1,373,512	256,130

1352000 Financial Aid Administration				
Function of Student Services				
Salaries Regular	377,759.52	396,711	437,336	40,625
Other Compensation	0.00	0	0	0
Related Benefits	154,341.15	161,502	165,598	4,096
Total Personnel Services	532,100.67	558,213	602,934	44,721
Travel	2,792.82	0	0	0
Operating Services	5,708.17	6,665	6,665	0
Supplies	592.62	8,110	8,110	0
Total Operating Expenditures	9,093.61	14,775	14,775	0

Professional Services	11,988.75	0	0	0
Other Charges	2,100.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	14,088.75	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	555,283.03	572,988	617,709	44,721

Department of Financial Aid Administration

Salaries Regular	377,759.52	396,711	437,336	40,625
Other Compensation	0.00	0	0	0
Related Benefits	154,341.15	161,502	165,598	4,096
Total Personnel Services	532,100.67	558,213	602,934	44,721
Travel	2,792.82	0	0	0
Operating Services	5,708.17	6,665	6,665	0
Supplies	592.62	8,110	8,110	0
Total Operating Expenditures	9,093.61	14,775	14,775	0
Professional Services	11,988.75	0	0	0
Other Charges	2,100.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	14,088.75	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Financial Aid Administration	555,283.03	572,988	617,709	44,721

1354000

Registrar

Function of Student Services

Salaries Regular	450,573.98	430,201	447,716	17,515
Other Compensation	0.00	0	0	0
Related Benefits	183,476.09	186,690	179,304	-7,386
Total Personnel Services	634,050.07	616,891	627,020	10,129
Travel	12,396.96	0	0	0
Operating Services	39,045.57	8,174	8,174	0
Supplies	14,829.10	25,411	25,411	0
Total Operating Expenditures	66,271.63	33,585	33,585	0
Professional Services	0.00	0	0	0
Other Charges	1,835.16	19,778	19,778	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,835.16	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		702,156.86	670,254	680,383	10,129
Department of Registrar					
Salaries Regular		450,573.98	430,201	447,716	17,515
Other Compensation		0.00	0	0	0
Related Benefits		183,476.09	186,690	179,304	-7,386
Total Personnel Services		634,050.07	616,891	627,020	10,129
Travel		12,396.96	0	0	0
Operating Services		39,045.57	8,174	8,174	0
Supplies		14,829.10	25,411	25,411	0
Total Operating Expenditures		66,271.63	33,585	33,585	0
Professional Services		0.00	0	0	0
Other Charges		1,835.16	19,778	19,778	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		1,835.16	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		702,156.86	670,254	680,383	10,129
1622000	Vice Chancellor Academic Affai				
Function of Institutional Support					
Salaries Regular		847,235.33	819,099	1,037,515	218,416
Other Compensation		42.00	0	0	0
Related Benefits		317,634.85	335,831	394,256	58,425
Total Personnel Services		1,164,912.18	1,154,930	1,431,771	276,841
Travel		22,606.95	17,000	17,000	0
Operating Services		37,929.81	6,607	6,607	0
Supplies		16,726.66	10,824	10,824	0
Total Operating Expenditures		77,263.42	34,431	34,431	0
Professional Services		38,547.50	600,500	100,500	-500,000
Other Charges		13,065.05	875	875	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		51,612.55	601,375	101,375	-500,000
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		1,293,788.15	1,790,736	1,567,577	-223,159
Department of Vice Chancellor Academic Affai					
Salaries Regular		847,235.33	819,099	1,037,515	218,416
Other Compensation		42.00	0	0	0
Related Benefits		317,634.85	335,831	394,256	58,425
Total Personnel Services		1,164,912.18	1,154,930	1,431,771	276,841
Travel		22,606.95	17,000	17,000	0
Operating Services		37,929.81	6,607	6,607	0
Supplies		16,726.66	10,824	10,824	0

Total Operating Expenditures	77,263.42	34,431	34,431	0
Professional Services	38,547.50	600,500	100,500	-500,000
Other Charges	13,065.05	875	875	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	51,612.55	601,375	101,375	-500,000
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	1,293,788.15	1,790,736	1,567,577	-223,159

1622100 Vcaa-Governmental Programs

Function of Institutional Support				
Salaries Regular	137,733.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	56,470.53	0	0	0
Total Personnel Services	194,203.53	0	0	0
Travel	5,847.63	3,000	3,000	0
Operating Services	2,699.59	973	973	0
Supplies	572.56	1,003	1,003	0
Total Operating Expenditures	9,119.78	4,976	4,976	0
Professional Services	0.00	0	0	0
Other Charges	1,140.00	2,856	2,856	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,140.00	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	204,463.31	7,832	7,832	0

Department of Vcaa-Governmental Programs

Salaries Regular	137,733.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	56,470.53	0	0	0
Total Personnel Services	194,203.53	0	0	0
Travel	5,847.63	3,000	3,000	0
Operating Services	2,699.59	973	973	0
Supplies	572.56	1,003	1,003	0
Total Operating Expenditures	9,119.78	4,976	4,976	0
Professional Services	0.00	0	0	0
Other Charges	1,140.00	2,856	2,856	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,140.00	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	204,463.31	7,832	7,832	0

1622500 VCAA-Campus Assistance

Function of Institutional Support				
Salaries Regular	149,997.15	245,853	198,813	-47,040
Other Compensation	92.40	0	0	0
Related Benefits	61,502.92	100,800	75,549	-25,251
Total Personnel Services	211,592.47	346,653	274,362	-72,291
Travel	2,076.90	0	0	0
Operating Services	-24,369.12	0	0	0
Supplies	1,716.49	2,777	2,777	0
Total Operating Expenditures	-20,575.73	2,777	2,777	0
Professional Services	0.00	0	0	0
Other Charges	462.99	78	78	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	462.99	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	191,479.73	349,508	277,217	-72,291

Department of VCAA-Campus Assistance

Salaries Regular	149,997.15	245,853	198,813	-47,040
Other Compensation	92.40	0	0	0
Related Benefits	61,502.92	100,800	75,549	-25,251
Total Personnel Services	211,592.47	346,653	274,362	-72,291
Travel	2,076.90	0	0	0
Operating Services	-24,369.12	0	0	0
Supplies	1,716.49	2,777	2,777	0
Total Operating Expenditures	-20,575.73	2,777	2,777	0
Professional Services	0.00	0	0	0
Other Charges	462.99	78	78	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	462.99	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	191,479.73	349,508	277,217	-72,291

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	118,075.99	150,000	150,000	0
Supplies	2,854.60	3,000	3,000	0
Total Operating Expenditures	120,930.59	153,000	153,000	0
Professional Services	31,683.22	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	31,683.22	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	152,613.81	155,500	155,500	0

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	118,075.99	150,000	150,000	0
Supplies	2,854.60	3,000	3,000	0
Total Operating Expenditures	120,930.59	153,000	153,000	0
Professional Services	31,683.22	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	31,683.22	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	152,613.81	155,500	155,500	0

College of Academic Affairs

Salaries Regular	4,709,703.47	4,488,716	4,979,690	490,974
Other Compensation	134.40	0	0	0
Related Benefits	1,722,643.65	1,852,300	1,910,333	58,033
Total Personnel Services	6,432,481.52	6,341,016	6,890,023	549,007
Travel	64,425.14	28,000	28,000	0
Operating Services	2,540,088.47	2,374,954	2,494,954	120,000
Supplies	228,290.57	215,451	215,451	0
Total Operating Expenditures	2,832,804.18	2,618,405	2,738,405	120,000
Professional Services	82,255.47	603,000	103,000	-500,000
Other Charges	30,869.01	24,587	24,587	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	113,124.48	627,587	127,587	-500,000
General Acquisitions	0.00	5,000	5,000	0
Library Acquisitions	3,943.58	0	0	0

Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	3,943.58	5,000	5,000	0
College of Academic Affairs Total	9,382,353.76	9,592,008	9,761,015	169,007

College of Administration & Finance

1324000 Information Technology-Academi

Function of Academic Support

Salaries Regular	1,388,485.76	1,510,509	1,514,988	4,479
Other Compensation	0.00	0	0	0
Related Benefits	569,279.17	604,959	579,640	-25,319
Total Personnel Services	1,957,764.93	2,115,468	2,094,628	-20,840
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	1,957,764.93	2,115,468	2,094,628	-20,840

Department of Information Technology-Academi

Salaries Regular	1,388,485.76	1,510,509	1,514,988	4,479
Other Compensation	0.00	0	0	0
Related Benefits	569,279.17	604,959	579,640	-25,319
Total Personnel Services	1,957,764.93	2,115,468	2,094,628	-20,840
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-	1,957,764.93	2,115,468	2,094,628	-20,840

1625000 Vice Chancellor Administration

Function of Institutional Support

Salaries Regular	817,431.12	670,322	573,271	-97,051
Other Compensation	0.00	0	0	0
Related Benefits	335,146.71	274,832	217,843	-56,989

Total Personnel Services	1,152,577.83	945,154	791,114	-154,040
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	0	0	0
Interagency Transfers	20,126.00	20,126	20,126	0
Debt Service	0.00	0	0	0
Total Other Charges	20,126.00	20,126	20,126	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,172,703.83	965,320	811,280	-154,040

Department of Vice Chancellor Administration

Salaries Regular	817,431.12	670,322	573,271	-97,051
Other Compensation	0.00	0	0	0
Related Benefits	335,146.71	274,832	217,843	-56,989
Total Personnel Services	1,152,577.83	945,154	791,114	-154,040
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	0	0	0
Interagency Transfers	20,126.00	20,126	20,126	0
Debt Service	0.00	0	0	0
Total Other Charges	20,126.00	20,126	20,126	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,172,703.83	965,320	811,280	-154,040

1651000

Accounting Services

Function of Institutional Support

Salaries Regular	1,612,754.48	880,022	894,599	14,577
Other Compensation	0.00	0	0	0
Related Benefits	657,628.58	360,487	339,649	-20,838
Total Personnel Services	2,270,383.06	1,240,509	1,234,248	-6,261
Travel	0.00	0	0	0
Operating Services	70,342.54	50,507	50,507	0
Supplies	1,136.00	3,854	3,854	0
Total Operating Expenditures	71,478.54	54,361	54,361	0
Professional Services	0.00	179	179	0
Other Charges	419.00	2,436	2,436	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	419.00	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	2,342,280.60	1,297,485	1,291,224	-6,261

Department of Accounting Services

Salaries Regular	1,612,754.48	880,022	894,599	14,577
Other Compensation	0.00	0	0	0
Related Benefits	657,628.58	360,487	339,649	-20,838
Total Personnel Services	2,270,383.06	1,240,509	1,234,248	-6,261
Travel	0.00	0	0	0
Operating Services	70,342.54	50,507	50,507	0
Supplies	1,136.00	3,854	3,854	0
Total Operating Expenditures	71,478.54	54,361	54,361	0
Professional Services	0.00	179	179	0
Other Charges	419.00	2,436	2,436	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	419.00	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	2,342,280.60	1,297,485	1,291,224	-6,261

1663000

Purchasing

Function of Institutional Support

Salaries Regular	898,595.74	697,427	731,040	33,613
Other Compensation	0.00	0	0	0
Related Benefits	354,161.67	388,404	372,758	-15,646
Total Personnel Services	1,252,757.41	1,085,831	1,103,798	17,967
Travel	0.00	0	0	0
Operating Services	-60,420.28	-53,387	-53,387	0
Supplies	128,517.00	89,520	89,520	0
Total Operating Expenditures	68,096.72	36,133	36,133	0
Professional Services	119.90	0	0	0
Other Charges	456,018.69	196,809	196,809	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	456,138.59	196,809	196,809	0
General Acquisitions	5,375.19	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	5,375.19	0	0	0
Function of Institutional Support Total	1,782,367.91	1,318,773	1,336,740	17,967

Department of Purchasing

Salaries Regular	898,595.74	697,427	731,040	33,613
Other Compensation	0.00	0	0	0

Related Benefits	354,161.67	388,404	372,758	-15,646
Total Personnel Services	1,252,757.41	1,085,831	1,103,798	17,967
Travel	0.00	0	0	0
Operating Services	-60,420.28	-53,387	-53,387	0
Supplies	128,517.00	89,520	89,520	0
Total Operating Expenditures	68,096.72	36,133	36,133	0
Professional Services	119.90	0	0	0
Other Charges	456,018.69	196,809	196,809	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	456,138.59	196,809	196,809	0
General Acquisitions	5,375.19	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	5,375.19	0	0	0
Department of Purchasing Total	1,782,367.91	1,318,773	1,336,740	17,967

1673000 Information Technology-Admin

Function of Institutional Support

Salaries Regular	2,658,664.81	2,605,620	2,986,015	380,395
Other Compensation	0.00	10,000	10,420	420
Related Benefits	1,090,052.57	1,250,029	1,169,742	-80,287
Total Personnel Services	3,748,717.38	3,865,649	4,166,177	300,528
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	3,748,717.38	3,865,649	4,166,177	300,528

Department of Information Technology-Admin

Salaries Regular	2,658,664.81	2,605,620	2,986,015	380,395
Other Compensation	0.00	10,000	10,420	420
Related Benefits	1,090,052.57	1,250,029	1,169,742	-80,287
Total Personnel Services	3,748,717.38	3,865,649	4,166,177	300,528
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-Admin	3,748,717.38	3,865,649	4,166,177	300,528

1673200 Peoplesoft Admin Support Org

Function of Institutional Support				
Salaries Regular	2,253,422.16	2,359,689	2,571,295	211,606
Other Compensation	0.00	0	0	0
Related Benefits	923,903.11	967,472	977,093	9,621
Total Personnel Services	3,177,325.27	3,327,161	3,548,388	221,227
Travel	0.00	1,557	1,557	0
Operating Services	3,089,806.25	-759,437	-759,437	0
Supplies	0.00	1,026	1,026	0
Total Operating Expenditures	3,089,806.25	-756,854	-756,854	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	77,393.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	77,393.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	6,344,524.52	2,570,307	2,791,534	221,227

Department of Peoplesoft Admin Support Org

Salaries Regular	2,253,422.16	2,359,689	2,571,295	211,606
Other Compensation	0.00	0	0	0
Related Benefits	923,903.11	967,472	977,093	9,621
Total Personnel Services	3,177,325.27	3,327,161	3,548,388	221,227
Travel	0.00	1,557	1,557	0
Operating Services	3,089,806.25	-759,437	-759,437	0
Supplies	0.00	1,026	1,026	0
Total Operating Expenditures	3,089,806.25	-756,854	-756,854	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	77,393.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	77,393.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	6,344,524.52	2,570,307	2,791,534	221,227

1674000 Human Resource Management

Function of Institutional Support

Salaries Regular	1,204,844.80	800,616	708,611	-92,005
Other Compensation	0.00	0	0	0
Related Benefits	491,408.33	326,996	268,108	-58,888
Total Personnel Services	1,696,253.13	1,127,612	976,719	-150,893
Travel	0.00	0	0	0
Operating Services	81,277.40	25,105	25,105	0
Supplies	3,945.64	925	925	0
Total Operating Expenditures	85,223.04	26,030	26,030	0
Professional Services	2,160.00	0	0	0
Other Charges	194,671.86	85,537	85,537	0
Interagency Transfers	97,798.00	97,798	111,224	13,426
Debt Service	0.00	0	0	0
Total Other Charges	294,629.86	183,335	196,761	13,426
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,076,106.03	1,336,977	1,199,510	-137,467

Department of Human Resource Management

Salaries Regular	1,204,844.80	800,616	708,611	-92,005
Other Compensation	0.00	0	0	0
Related Benefits	491,408.33	326,996	268,108	-58,888
Total Personnel Services	1,696,253.13	1,127,612	976,719	-150,893
Travel	0.00	0	0	0
Operating Services	81,277.40	25,105	25,105	0
Supplies	3,945.64	925	925	0
Total Operating Expenditures	85,223.04	26,030	26,030	0
Professional Services	2,160.00	0	0	0
Other Charges	194,671.86	85,537	85,537	0
Interagency Transfers	97,798.00	97,798	111,224	13,426
Debt Service	0.00	0	0	0
Total Other Charges	294,629.86	183,335	196,761	13,426
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,076,106.03	1,336,977	1,199,510	-137,467

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	33,761.20	7,567	50,000	42,433
Supplies	15,595.00	0	0	0
Total Operating Expenditures	49,356.20	7,567	50,000	42,433
Professional Services	0.00	0	0	0

Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	49,356.20	7,567	50,000	42,433
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	33,761.20	7,567	50,000	42,433
Supplies	15,595.00	0	0	0
Total Operating Expenditures	49,356.20	7,567	50,000	42,433
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	49,356.20	7,567	50,000	42,433
1678000	Environmental Health And Safet			
Function of Institutional Support				
Salaries Regular	380,832.40	370,064	382,786	12,722
Other Compensation	0.00	0	0	0
Related Benefits	149,911.14	149,689	143,573	-6,116
Total Personnel Services	530,743.54	519,753	526,359	6,606
Travel	0.00	0	0	0
Operating Services	87,358.51	48,444	108,444	60,000
Supplies	105,390.58	37,492	351,084	313,592
Total Operating Expenditures	192,749.09	85,936	459,528	373,592
Professional Services	3,116.00	0	0	0
Other Charges	48,309.55	7,246	132,246	125,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	51,425.55	7,246	132,246	125,000
General Acquisitions	93,154.44	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	93,154.44	0	0	0
Function of Institutional Support Total	868,072.62	612,935	1,118,133	505,198

Department of Environmental Health And Safet				
Salaries Regular	380,832.40	370,064	382,786	12,722
Other Compensation	0.00	0	0	0
Related Benefits	149,911.14	149,689	143,573	-6,116
Total Personnel Services	530,743.54	519,753	526,359	6,606
Travel	0.00	0	0	0
Operating Services	87,358.51	48,444	108,444	60,000
Supplies	105,390.58	37,492	351,084	313,592
Total Operating Expenditures	192,749.09	85,936	459,528	373,592
Professional Services	3,116.00	0	0	0
Other Charges	48,309.55	7,246	132,246	125,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	51,425.55	7,246	132,246	125,000
General Acquisitions	93,154.44	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	93,154.44	0	0	0
Department of Environmental Health And Safet	868,072.62	612,935	1,118,133	505,198
1691000 PROPERTY & FACILITIES ADMIN				
Function of Operation and Maintenance				
Salaries Regular	999,681.67	693,323	687,243	-6,080
Other Compensation	0.00	0	0	0
Related Benefits	408,772.00	283,867	260,786	-23,081
Total Personnel Services	1,408,453.67	977,190	948,029	-29,161
Travel	411.50	150	150	0
Operating Services	20,486.39	20,914	20,914	0
Supplies	10,519.90	20,289	20,289	0
Total Operating Expenditures	31,417.79	41,353	41,353	0
Professional Services	0.00	163,391	163,391	0
Other Charges	11,578.18	20,661	20,661	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	11,578.18	184,052	184,052	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	1,451,449.64	1,202,595	1,173,434	-29,161
Department of PROPERTY & FACILITIES ADMIN				
Salaries Regular	999,681.67	693,323	687,243	-6,080
Other Compensation	0.00	0	0	0
Related Benefits	408,772.00	283,867	260,786	-23,081
Total Personnel Services	1,408,453.67	977,190	948,029	-29,161
Travel	411.50	150	150	0
Operating Services	20,486.39	20,914	20,914	0
Supplies	10,519.90	20,289	20,289	0
Total Operating Expenditures	31,417.79	41,353	41,353	0

Professional Services	0.00	163,391	163,391	0
Other Charges	11,578.18	20,661	20,661	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	11,578.18	184,052	184,052	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of PROPERTY & FACILITIES ADMIN	1,451,449.64	1,202,595	1,173,434	-29,161

1692000 Buildings And Operations

Function of Operation and Maintenance				
Salaries Regular	2,374,007.34	2,583,112	2,667,465	84,353
Other Compensation	0.00	0	0	0
Related Benefits	849,901.36	985,235	945,199	-40,036
Total Personnel Services	3,223,908.70	3,568,347	3,612,664	44,317
Travel	0.00	0	0	0
Operating Services	2,381,845.43	1,790,693	1,790,693	0
Supplies	1,493,001.02	907,273	907,273	0
Total Operating Expenditures	3,874,846.45	2,697,966	2,697,966	0
Professional Services	823.98	1,167	1,167	0
Other Charges	54,878.58	45,713	45,713	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	55,702.56	46,880	46,880	0
General Acquisitions	59,687.85	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	96,318.27	0	0	0
Total Acquisitions and Major Repair	156,006.12	0	0	0
Function of Operation and Maintenance Total	7,310,463.83	6,313,193	6,357,510	44,317

Department of Buildings And Operations

Salaries Regular	2,374,007.34	2,583,112	2,667,465	84,353
Other Compensation	0.00	0	0	0
Related Benefits	849,901.36	985,235	945,199	-40,036
Total Personnel Services	3,223,908.70	3,568,347	3,612,664	44,317
Travel	0.00	0	0	0
Operating Services	2,381,845.43	1,790,693	1,790,693	0
Supplies	1,493,001.02	907,273	907,273	0
Total Operating Expenditures	3,874,846.45	2,697,966	2,697,966	0
Professional Services	823.98	1,167	1,167	0
Other Charges	54,878.58	45,713	45,713	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	55,702.56	46,880	46,880	0
General Acquisitions	59,687.85	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	96,318.27	0	0	0
Total Acquisitions and Major Repair	156,006.12	0	0	0

Department of Buildings And Operations Total	7,310,463.83	6,313,193	6,357,510	44,317
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1693000 BUILDING SERVICES

Function of Operation and Maintenance

Salaries Regular	3,492,123.42	3,281,588	3,411,273	129,685
Other Compensation	0.00	0	0	0
Related Benefits	1,210,294.91	1,502,056	1,442,286	-59,770
Total Personnel Services	4,702,418.33	4,783,644	4,853,559	69,915
Travel	0.00	0	0	0
Operating Services	1,287,560.73	1,075,796	1,075,796	0
Supplies	877,220.25	286,611	286,611	0
Total Operating Expenditures	2,164,780.98	1,362,407	1,362,407	0
Professional Services	3,061.28	0	0	0
Other Charges	436.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,497.28	0	0	0
General Acquisitions	11,833.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	11,833.00	0	0	0
Function of Operation and Maintenance Total	6,882,529.59	6,146,051	6,215,966	69,915

Department of BUILDING SERVICES

Salaries Regular	3,492,123.42	3,281,588	3,411,273	129,685
Other Compensation	0.00	0	0	0
Related Benefits	1,210,294.91	1,502,056	1,442,286	-59,770
Total Personnel Services	4,702,418.33	4,783,644	4,853,559	69,915
Travel	0.00	0	0	0
Operating Services	1,287,560.73	1,075,796	1,075,796	0
Supplies	877,220.25	286,611	286,611	0
Total Operating Expenditures	2,164,780.98	1,362,407	1,362,407	0
Professional Services	3,061.28	0	0	0
Other Charges	436.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,497.28	0	0	0
General Acquisitions	11,833.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	11,833.00	0	0	0
Department of BUILDING SERVICES Total	6,882,529.59	6,146,051	6,215,966	69,915

1693500 FACILITIES MAINTEN-LOCKSMITH

Function of Operation and Maintenance

Salaries Regular	164,356.13	116,242	115,876	-366
Other Compensation	0.00	0	0	0
Related Benefits	63,128.90	65,702	60,756	-4,946
Total Personnel Services	227,485.03	181,944	176,632	-5,312
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	227,485.03	181,944	176,632	-5,312
Department of FACILITIES MAINTEN-LOCKSMITH				
Salaries Regular	164,356.13	116,242	115,876	-366
Other Compensation	0.00	0	0	0
Related Benefits	63,128.90	65,702	60,756	-4,946
Total Personnel Services	227,485.03	181,944	176,632	-5,312
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-	227,485.03	181,944	176,632	-5,312
1695000 Utilities				
Function of Operation and Maintenance				
Salaries Regular	1,334,147.21	1,267,388	1,428,958	161,570
Other Compensation	0.00	0	0	0
Related Benefits	425,598.90	491,699	554,485	62,786
Total Personnel Services	1,759,746.11	1,759,087	1,983,443	224,356
Travel	0.00	0	0	0
Operating Services	15,122,340.71	16,388,751	12,858,704	-3,530,047
Supplies	169,477.68	60,434	298,873	238,439
Total Operating Expenditures	15,291,818.39	16,449,185	13,157,577	-3,291,608
Professional Services	0.00	0	0	0
Other Charges	2,300.00	137	3,168	3,031
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,300.00	137	3,168	3,031
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	17,053,864.50	18,208,409	15,144,188	-3,064,221

Department of Utilities

Salaries Regular	1,334,147.21	1,267,388	1,428,958	161,570
Other Compensation	0.00	0	0	0
Related Benefits	425,598.90	491,699	554,485	62,786
Total Personnel Services	1,759,746.11	1,759,087	1,983,443	224,356
Travel	0.00	0	0	0
Operating Services	15,122,340.71	16,388,751	12,858,704	-3,530,047
Supplies	169,477.68	60,434	298,873	238,439
Total Operating Expenditures	15,291,818.39	16,449,185	13,157,577	-3,291,608
Professional Services	0.00	0	0	0
Other Charges	2,300.00	137	3,168	3,031
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,300.00	137	3,168	3,031
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	17,053,864.50	18,208,409	15,144,188	-3,064,221

College of Administration & Finance

Salaries Regular	19,579,347.04	17,835,922	18,673,420	837,498
Other Compensation	0.00	10,000	10,420	420
Related Benefits	7,529,187.35	7,651,427	7,331,918	-319,509
Total Personnel Services	27,108,534.39	25,497,349	26,015,758	518,409
Travel	411.50	1,707	1,707	0
Operating Services	22,114,358.88	18,594,953	15,167,339	-3,427,614
Supplies	2,804,803.07	1,407,464	1,959,495	552,031
Total Operating Expenditures	24,919,573.45	20,004,124	17,128,541	-2,875,583
Professional Services	9,281.16	164,737	164,737	0
Other Charges	768,611.86	358,539	486,570	128,031
Interagency Transfers	195,317.00	117,924	131,350	13,426
Debt Service	0.00	0	0	0
Total Other Charges	973,210.02	641,200	782,657	141,457
General Acquisitions	170,050.48	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	96,318.27	0	0	0
Total Acquisitions and Major Repair	266,368.75	0	0	0
College of Administration & Finance Total	53,267,686.61	46,142,673	43,926,956	-2,215,717

College of Graduate School

1370100

G_S-Dean-Administration

Function of Academic Support

Salaries Regular	471,730.42	485,005	493,462	8,457
Other Compensation	0.00	0	0	0
Related Benefits	193,409.47	198,852	187,516	-11,336
Total Personnel Services	665,139.89	683,857	680,978	-2,879

Travel	2,365.62	7,000	7,000	0
Operating Services	5,825.63	10,000	10,000	0
Supplies	2,434.00	7,000	7,000	0
Total Operating Expenditures	10,625.25	24,000	24,000	0
Professional Services	700.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	700.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	676,465.14	707,857	704,978	-2,879
Department of G_S-Dean-Administration				
Salaries Regular	471,730.42	485,005	493,462	8,457
Other Compensation	0.00	0	0	0
Related Benefits	193,409.47	198,852	187,516	-11,336
Total Personnel Services	665,139.89	683,857	680,978	-2,879
Travel	2,365.62	7,000	7,000	0
Operating Services	5,825.63	10,000	10,000	0
Supplies	2,434.00	7,000	7,000	0
Total Operating Expenditures	10,625.25	24,000	24,000	0
Professional Services	700.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	700.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	676,465.14	707,857	704,978	-2,879
1370950	G_S-Multidisciplinary			
Function of Instruction				
Salaries Regular	0.00	0	0	0
Other Compensation	209,732.14	225,000	220,000	-5,000
Related Benefits	1,258.39	1,350	1,320	-30
Total Personnel Services	210,990.53	226,350	221,320	-5,030
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	179,042.32	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	179,042.32	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 Instruction Total	390,032.85	226,350	221,320	-5,030
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	8.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	8.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	8.00	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	38,079.49	125,746	217,753	92,007
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	38,079.49	125,746	217,753	92,007
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	38,079.49	125,746	217,753	92,007
Department of G_S-Multidisciplinary				
Salaries Regular	0.00	0	0	0
Other Compensation	209,732.14	225,000	220,000	-5,000
Related Benefits	1,258.39	1,350	1,320	-30
Total Personnel Services	210,990.53	226,350	221,320	-5,030

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	217,129.81	125,746	217,753	92,007
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	217,129.81	125,746	217,753	92,007
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	428,120.34	352,096	439,073	86,977

College of Graduate School

Salaries Regular	471,730.42	485,005	493,462	8,457
Other Compensation	209,732.14	225,000	220,000	-5,000
Related Benefits	194,667.86	200,202	188,836	-11,366
Total Personnel Services	876,130.42	910,207	902,298	-7,909
Travel	2,365.62	7,000	7,000	0
Operating Services	5,825.63	10,000	10,000	0
Supplies	2,434.00	7,000	7,000	0
Total Operating Expenditures	10,625.25	24,000	24,000	0
Professional Services	700.00	0	0	0
Other Charges	217,129.81	125,746	217,753	92,007
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	217,829.81	125,746	217,753	92,007
General Acquisitions	0.00	0	0	0
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	1,104,585.48	1,059,953	1,144,051	84,098

College of Nursing

1550100

N_S-Administration

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	2,285.50	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	2,285.50	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	2,285.50	0	0	0

Function of Academic Support

Salaries Regular	1,576,908.14	1,345,307	1,278,024	-67,283
Other Compensation	18,583.33	5,000	5,000	0
Related Benefits	633,022.22	651,373	487,549	-163,824
Total Personnel Services	2,228,513.69	2,001,680	1,770,573	-231,107
Travel	84,886.50	15,000	15,000	0
Operating Services	461,167.16	148,218	148,218	0
Supplies	94,230.66	64,500	64,500	0
Total Operating Expenditures	640,284.32	227,718	227,718	0
Professional Services	22,500.00	50,000	50,000	0
Other Charges	8,674.65	22,500	22,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	31,174.65	72,500	72,500	0
General Acquisitions	0.00	29,000	29,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	29,000	29,000	0
Function of Academic Support Total	2,899,972.66	2,330,898	2,099,791	-231,107

Department of N_S-Administration

Salaries Regular	1,576,908.14	1,345,307	1,278,024	-67,283
Other Compensation	18,583.33	5,000	5,000	0
Related Benefits	633,022.22	651,373	487,549	-163,824
Total Personnel Services	2,228,513.69	2,001,680	1,770,573	-231,107
Travel	87,172.00	15,000	15,000	0
Operating Services	461,167.16	148,218	148,218	0
Supplies	94,230.66	64,500	64,500	0
Total Operating Expenditures	642,569.82	227,718	227,718	0
Professional Services	22,500.00	50,000	50,000	0
Other Charges	8,674.65	22,500	22,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	31,174.65	72,500	72,500	0
General Acquisitions	0.00	29,000	29,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	29,000	29,000	0
Department of N_S-Administration Total	2,902,258.16	2,330,898	2,099,791	-231,107

1550145 N_S-Student Affairs

Function of Student Services

Salaries Regular	350,237.07	374,918	404,555	29,637
Other Compensation	0.00	0	0	0

Related Benefits	143,310.33	153,716	153,730	14
Total Personnel Services	493,547.40	528,634	558,285	29,651
Travel	4,746.74	4,500	4,500	0
Operating Services	109,933.49	115,500	115,500	0
Supplies	127.18	2,300	2,300	0
Total Operating Expenditures	114,807.41	122,300	122,300	0
Professional Services	0.00	0	0	0
Other Charges	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	608,354.81	651,434	681,085	29,651

Department of N_S-Student Affairs

Salaries Regular	350,237.07	374,918	404,555	29,637
Other Compensation	0.00	0	0	0
Related Benefits	143,310.33	153,716	153,730	14
Total Personnel Services	493,547.40	528,634	558,285	29,651
Travel	4,746.74	4,500	4,500	0
Operating Services	109,933.49	115,500	115,500	0
Supplies	127.18	2,300	2,300	0
Total Operating Expenditures	114,807.41	122,300	122,300	0
Professional Services	0.00	0	0	0
Other Charges	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	608,354.81	651,434	681,085	29,651

1550175 N_S-Research Administration

Function of Academic Support

Salaries Regular	407,355.96	454,793	483,050	28,257
Other Compensation	0.00	2,500	2,500	0
Related Benefits	165,830.96	187,490	184,509	-2,981
Total Personnel Services	573,186.92	644,783	670,059	25,276
Travel	0.00	4,000	4,000	0
Operating Services	342.64	2,800	2,800	0
Supplies	0.00	1,250	1,250	0
Total Operating Expenditures	342.64	8,050	8,050	0
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	573,529.56	654,833	680,109	25,276

Department of N_S-Research Administration

Salaries Regular	407,355.96	454,793	483,050	28,257
Other Compensation	0.00	2,500	2,500	0
Related Benefits	165,830.96	187,490	184,509	-2,981
Total Personnel Services	573,186.92	644,783	670,059	25,276
Travel	0.00	4,000	4,000	0
Operating Services	342.64	2,800	2,800	0
Supplies	0.00	1,250	1,250	0
Total Operating Expenditures	342.64	8,050	8,050	0
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	573,529.56	654,833	680,109	25,276

1551000

Adult Nursing

Function of Instruction

Salaries Regular	4,718,809.18	5,106,736	5,257,630	150,894
Other Compensation	45,262.13	15,000	15,000	0
Related Benefits	1,934,267.24	2,099,912	2,131,088	31,176
Total Personnel Services	6,698,338.55	7,221,648	7,403,718	182,070
Travel	36,710.86	20,000	28,000	8,000
Operating Services	14,642.43	20,500	36,500	16,000
Supplies	15,180.71	7,250	20,750	13,500
Total Operating Expenditures	66,534.00	47,750	85,250	37,500
Professional Services	308,223.97	2,000	5,000	3,000
Other Charges	1,150.00	2,500	4,500	2,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	309,373.97	4,500	9,500	5,000
General Acquisitions	0.00	0	17,000	17,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	17,000	17,000
Function of Instruction Total	7,074,246.52	7,273,898	7,515,468	241,570

Department of Adult Nursing

Salaries Regular	4,718,809.18	5,106,736	5,257,630	150,894
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Other Compensation	45,262.13	15,000	15,000	0
Related Benefits	1,934,267.24	2,099,912	2,131,088	31,176
Total Personnel Services	6,698,338.55	7,221,648	7,403,718	182,070
Travel	36,710.86	20,000	28,000	8,000
Operating Services	14,642.43	20,500	36,500	16,000
Supplies	15,180.71	7,250	20,750	13,500
Total Operating Expenditures	66,534.00	47,750	85,250	37,500
Professional Services	308,223.97	2,000	5,000	3,000
Other Charges	1,150.00	2,500	4,500	2,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	309,373.97	4,500	9,500	5,000
General Acquisitions	0.00	0	17,000	17,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	17,000	17,000
Department of Adult Nursing Total	7,074,246.52	7,273,898	7,515,468	241,570

1552000 Community Nursing

Function of Instruction				
Salaries Regular	244,543.92	254,543	407,543	153,000
Other Compensation	0.00	0	0	0
Related Benefits	100,263.00	104,363	96,726	-7,637
Total Personnel Services	344,806.92	358,906	504,269	145,363
Travel	7,655.13	2,500	2,500	0
Operating Services	2,685.83	2,500	2,500	0
Supplies	4,577.38	2,600	2,600	0
Total Operating Expenditures	14,918.34	7,600	7,600	0
Professional Services	0.00	6,000	6,000	0
Other Charges	0.00	150	150	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	6,150	6,150	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	359,725.26	372,656	518,019	145,363

Department of Community Nursing

Salaries Regular	244,543.92	254,543	407,543	153,000
Other Compensation	0.00	0	0	0
Related Benefits	100,263.00	104,363	96,726	-7,637
Total Personnel Services	344,806.92	358,906	504,269	145,363
Travel	7,655.13	2,500	2,500	0
Operating Services	2,685.83	2,500	2,500	0
Supplies	4,577.38	2,600	2,600	0
Total Operating Expenditures	14,918.34	7,600	7,600	0
Professional Services	0.00	6,000	6,000	0
Other Charges	0.00	150	150	0

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	6,150	6,150	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Community Nursing Total	359,725.26	372,656	518,019	145,363

1553000 Family Nursing

Function of Instruction				
Salaries Regular	108,232.57	109,206	112,856	3,650
Other Compensation	0.00	0	0	0
Related Benefits	41,446.09	44,774	42,885	-1,889
Total Personnel Services	149,678.66	153,980	155,741	1,761
Travel	0.00	0	0	0
Operating Services	4,403.01	5,150	5,150	0
Supplies	0.00	750	750	0
Total Operating Expenditures	4,403.01	5,900	5,900	0
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	154,081.67	160,430	162,191	1,761

Department of Family Nursing

Salaries Regular	108,232.57	109,206	112,856	3,650
Other Compensation	0.00	0	0	0
Related Benefits	41,446.09	44,774	42,885	-1,889
Total Personnel Services	149,678.66	153,980	155,741	1,761
Travel	0.00	0	0	0
Operating Services	4,403.01	5,150	5,150	0
Supplies	0.00	750	750	0
Total Operating Expenditures	4,403.01	5,900	5,900	0
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	154,081.67	160,430	162,191	1,761

1554000 Multi-Media Center

Function of Instruction				
Salaries Regular	251,615.96	218,648	253,410	34,762
Other Compensation	0.00	0	0	0
Related Benefits	101,270.76	89,646	96,296	6,650
Total Personnel Services	352,886.72	308,294	349,706	41,412
Travel	13,279.28	0	0	0
Operating Services	9,966.02	22,800	22,800	0
Supplies	20,670.76	26,500	26,500	0
Total Operating Expenditures	43,916.06	49,300	49,300	0
Professional Services	0.00	0	0	0
Other Charges	1,604.88	600	600	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,604.88	600	600	0
General Acquisitions	118,500.00	5,500	5,500	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	118,500.00	5,500	5,500	0
Function of Instruction Total	516,907.66	363,694	405,106	41,412

Department of Multi-Media Center				
Salaries Regular	251,615.96	218,648	253,410	34,762
Other Compensation	0.00	0	0	0
Related Benefits	101,270.76	89,646	96,296	6,650
Total Personnel Services	352,886.72	308,294	349,706	41,412
Travel	13,279.28	0	0	0
Operating Services	9,966.02	22,800	22,800	0
Supplies	20,670.76	26,500	26,500	0
Total Operating Expenditures	43,916.06	49,300	49,300	0
Professional Services	0.00	0	0	0
Other Charges	1,604.88	600	600	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,604.88	600	600	0
General Acquisitions	118,500.00	5,500	5,500	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	118,500.00	5,500	5,500	0
Department of Multi-Media Center Total	516,907.66	363,694	405,106	41,412

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	-11,726.86	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-11,726.86	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	-11,726.86	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	292,084.52	385,000	385,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	292,084.52	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	292,084.52	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	280,357.66	385,000	385,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	280,357.66	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	280,357.66	385,000	385,000	0

1556000 CRNA Program				
Function of Instruction				
Salaries Regular	1,045,237.19	1,095,364	1,258,582	163,218
Other Compensation	0.00	0	0	0
Related Benefits	427,519.97	449,099	478,261	29,162
Total Personnel Services	1,472,757.16	1,544,463	1,736,843	192,380
Travel	25,934.06	6,200	6,200	0
Operating Services	43,560.15	48,000	48,000	0
Supplies	15,034.00	6,500	6,500	0
Total Operating Expenditures	84,528.21	60,700	60,700	0
Professional Services	6,600.00	3,000	3,000	0
Other Charges	4,550.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	11,150.00	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	1,568,435.37	1,610,663	1,803,043	192,380

Department of CRNA Program				
Salaries Regular	1,045,237.19	1,095,364	1,258,582	163,218
Other Compensation	0.00	0	0	0
Related Benefits	427,519.97	449,099	478,261	29,162
Total Personnel Services	1,472,757.16	1,544,463	1,736,843	192,380
Travel	25,934.06	6,200	6,200	0
Operating Services	43,560.15	48,000	48,000	0
Supplies	15,034.00	6,500	6,500	0
Total Operating Expenditures	84,528.21	60,700	60,700	0
Professional Services	6,600.00	3,000	3,000	0
Other Charges	4,550.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	11,150.00	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	1,568,435.37	1,610,663	1,803,043	192,380

1557000 Doctor Nursing Practice				
Function of Instruction				
Salaries Regular	1,408,349.10	1,424,268	1,445,651	21,383
Other Compensation	0.00	0	0	0
Related Benefits	577,423.14	583,950	549,347	-34,603
Total Personnel Services	1,985,772.24	2,008,218	1,994,998	-13,220
Travel	23,430.51	6,500	6,500	0
Operating Services	19,141.36	13,950	13,950	0
Supplies	6,012.72	2,750	2,750	0

Total Operating Expenditures	48,584.59	23,200	23,200	0
Professional Services	0.00	500	500	0
Other Charges	1,500.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,500.00	3,000	3,000	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	2,035,856.83	2,034,418	2,021,198	-13,220
Department of Doctor Nursing Practice				
Salaries Regular	1,408,349.10	1,424,268	1,445,651	21,383
Other Compensation	0.00	0	0	0
Related Benefits	577,423.14	583,950	549,347	-34,603
Total Personnel Services	1,985,772.24	2,008,218	1,994,998	-13,220
Travel	23,430.51	6,500	6,500	0
Operating Services	19,141.36	13,950	13,950	0
Supplies	6,012.72	2,750	2,750	0
Total Operating Expenditures	48,584.59	23,200	23,200	0
Professional Services	0.00	500	500	0
Other Charges	1,500.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,500.00	3,000	3,000	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 Doctor Nursing Practice Total	2,035,856.83	2,034,418	2,021,198	-13,220
College of Nursing				
Salaries Regular	10,111,289.09	10,383,783	10,901,301	517,518
Other Compensation	63,845.46	22,500	22,500	0
Related Benefits	4,124,353.71	4,364,323	4,220,391	-143,932
Total Personnel Services	14,299,488.26	14,770,606	15,144,192	373,586
Travel	198,928.58	58,700	66,700	8,000
Operating Services	665,842.09	379,418	395,418	16,000
Supplies	155,833.41	114,400	127,900	13,500
Total Operating Expenditures	1,020,604.08	552,518	590,018	37,500
Professional Services	337,323.97	62,500	65,500	3,000
Other Charges	297,837.19	417,800	419,800	2,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	635,161.16	480,300	485,300	5,000
General Acquisitions	118,500.00	34,500	51,500	17,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	118,500.00	34,500	51,500	17,000

College of Nursing Total	16,073,753.50	15,837,924	16,271,010	433,086
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College of Public Health

1580700 Epidemiology and Pop Health

Function of Research

Salaries Regular	24,796.71	51,546	0	-51,546
Other Compensation	7,500.00	15,000	0	-15,000
Related Benefits	10,211.67	21,224	0	-21,224
Total Personnel Services	42,508.38	87,770	0	-87,770
Travel	0.00	2,500	0	-2,500
Operating Services	2,457.66	2,614	0	-2,614
Supplies	0.00	6,200	0	-6,200
Total Operating Expenditures	2,457.66	11,314	0	-11,314
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	44,966.04	99,084	0	-99,084

Department of Epidemiology and Pop Health

Salaries Regular	24,796.71	51,546	0	-51,546
Other Compensation	7,500.00	15,000	0	-15,000
Related Benefits	10,211.67	21,224	0	-21,224
Total Personnel Services	42,508.38	87,770	0	-87,770
Travel	0.00	2,500	0	-2,500
Operating Services	2,457.66	2,614	0	-2,614
Supplies	0.00	6,200	0	-6,200
Total Operating Expenditures	2,457.66	11,314	0	-11,314
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Epidemiology and Pop Health	44,966.04	99,084	0	-99,084

1580720 LA Tumor Registry

Function of Research

Salaries Regular	359,530.16	305,295	426,098	120,803
Other Compensation	12,987.80	0	0	0
Related Benefits	134,404.19	125,171	161,917	36,746
Total Personnel Services	506,922.15	430,466	588,015	157,549
Travel	18,391.41	7,102	12,000	4,898

Operating Services	15,706.03	10,000	53,177	43,177
Supplies	37,043.93	10,000	47,785	37,785
Total Operating Expenditures	71,141.37	27,102	112,962	85,860
Professional Services	698,613.38	867,562	730,129	-137,433
Other Charges	2,413.91	0	74,024	74,024
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	701,027.29	867,562	804,153	-63,409
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,279,090.81	1,325,130	1,505,130	180,000
Function of Public Service				
Salaries Regular	52,211.88	47,825	0	-47,825
Other Compensation	0.00	0	0	0
Related Benefits	21,280.47	19,608	0	-19,608
Total Personnel Services	73,492.35	67,433	0	-67,433
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	109,156.00	112,567	0	-112,567
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	109,156.00	112,567	0	-112,567
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	182,648.35	180,000	0	-180,000
Department of LA Tumor Registry				
Salaries Regular	411,742.04	353,120	426,098	72,978
Other Compensation	12,987.80	0	0	0
Related Benefits	155,684.66	144,779	161,917	17,138
Total Personnel Services	580,414.50	497,899	588,015	90,116
Travel	18,391.41	7,102	12,000	4,898
Operating Services	15,706.03	10,000	53,177	43,177
Supplies	37,043.93	10,000	47,785	37,785
Total Operating Expenditures	71,141.37	27,102	112,962	85,860
Professional Services	807,769.38	980,129	730,129	-250,000
Other Charges	2,413.91	0	74,024	74,024
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	810,183.29	980,129	804,153	-175,976
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,461,739.16	1,505,130	1,505,130	0

1580900 Health Policy_Systems Mgt.

Function of Public Service				
Salaries Regular	3,710.26	22,261	0	-22,261
Other Compensation	0.00	0	0	0
Related Benefits	1,521.20	9,127	0	-9,127
Total Personnel Services	5,231.46	31,388	0	-31,388
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	5,231.46	31,388	0	-31,388

Department of Health Policy_Systems Mgt.

Salaries Regular	3,710.26	22,261	0	-22,261
Other Compensation	0.00	0	0	0
Related Benefits	1,521.20	9,127	0	-9,127
Total Personnel Services	5,231.46	31,388	0	-31,388
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 Health Policy_Systems Mgt.	5,231.46	31,388	0	-31,388

1581300 Community Health Sci & Policy

Function of Public Service				
Salaries Regular	11,249.52	11,250	11,250	0
Other Compensation	0.00	0	0	0
Related Benefits	4,612.32	4,613	4,275	-338
Total Personnel Services	15,861.84	15,863	15,525	-338

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	15,861.84	15,863	15,525	-338
Department of Community Health Sci & Policy				
Salaries Regular	11,249.52	11,250	11,250	0
Other Compensation	0.00	0	0	0
Related Benefits	4,612.32	4,613	4,275	-338
Total Personnel Services	15,861.84	15,863	15,525	-338
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	15,861.84	15,863	15,525	-338
1581310 LA Cancer Prevention and Contr				
Function of Public Service				
Salaries Regular	402,427.71	454,540	344,185	-110,355
Other Compensation	4,646.40	0	0	0
Related Benefits	163,543.31	186,361	133,434	-52,927
Total Personnel Services	570,617.42	640,901	477,619	-163,282
Travel	5,079.01	4,000	2,150	-1,850
Operating Services	27,539.95	2,000	42,614	40,614
Supplies	10,116.82	2,000	26,405	24,405
Total Operating Expenditures	42,735.78	8,000	71,169	63,169
Professional Services	7,000.00	45,000	24,145	-20,855
Other Charges	360.00	6,099	127,067	120,968
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	7,360.00	51,099	151,212	100,113

General Acquisitions	13,067.56	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	13,067.56	0	0	0
Function of Public Service Total	633,780.76	700,000	700,000	0
Department of LA Cancer Prevention and Contr				
Salaries Regular	402,427.71	454,540	344,185	-110,355
Other Compensation	4,646.40	0	0	0
Related Benefits	163,543.31	186,361	133,434	-52,927
Total Personnel Services	570,617.42	640,901	477,619	-163,282
Travel	5,079.01	4,000	2,150	-1,850
Operating Services	27,539.95	2,000	42,614	40,614
Supplies	10,116.82	2,000	26,405	24,405
Total Operating Expenditures	42,735.78	8,000	71,169	63,169
Professional Services	7,000.00	45,000	24,145	-20,855
Other Charges	360.00	6,099	127,067	120,968
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	7,360.00	51,099	151,212	100,113
General Acquisitions	13,067.56	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	13,067.56	0	0	0
Department of LA Cancer Prevention and Contr	633,780.76	700,000	700,000	0
1587000 Public Health				
Function of Instruction				
Salaries Regular	4,175,576.94	3,759,028	3,763,859	4,831
Other Compensation	80,707.48	139,065	182,855	43,790
Related Benefits	1,708,614.39	1,964,072	1,964,719	647
Total Personnel Services	5,964,898.81	5,862,165	5,911,433	49,268
Travel	39,933.68	35,000	50,000	15,000
Operating Services	264,135.36	206,550	223,550	17,000
Supplies	66,682.49	39,000	44,000	5,000
Total Operating Expenditures	370,751.53	280,550	317,550	37,000
Professional Services	39,750.00	5,000	5,000	0
Other Charges	15,221.44	100,000	0	-100,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	54,971.44	105,000	5,000	-100,000
General Acquisitions	5,243.00	30,000	30,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	5,243.00	30,000	30,000	0
Function of Instruction Total	6,395,864.78	6,277,715	6,263,983	-13,732
Function of Research				
Salaries Regular	20,700.70	0	59,510	59,510
Other Compensation	11,700.00	0	0	0
Related Benefits	8,574.60	0	22,614	22,614

Total Personnel Services	40,975.30	0	82,124	82,124
Travel	10,735.77	0	2,500	2,500
Operating Services	4,667.29	0	2,614	2,614
Supplies	9,646.69	0	6,200	6,200
Total Operating Expenditures	25,049.75	0	11,314	11,314
Professional Services	0.00	0	0	0
Other Charges	6,150.00	0	50,000	50,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6,150.00	0	50,000	50,000
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	72,175.05	0	143,438	143,438
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	3,261.34	4,000	4,000	0
Operating Services	29,567.26	25,000	25,000	0
Supplies	264.04	500	500	0
Total Operating Expenditures	33,092.64	29,500	29,500	0
Professional Services	0.00	4,000	4,000	0
Other Charges	3,885.72	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,885.72	4,000	4,000	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 Student Services Total	36,978.36	33,500	33,500	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	376,028.00	384,203	360,000	-24,203
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	376,028.00	384,203	360,000	-24,203

General Acquisitions	0.00	0	0	0
Library Acquisitions	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	376,028.00	384,203	360,000	-24,203
Department of Public Health				
Salaries Regular	4,196,277.64	3,759,028	3,823,369	64,341
Other Compensation	92,407.48	139,065	182,855	43,790
Related Benefits	1,717,188.99	1,964,072	1,987,333	23,261
Total Personnel Services	6,005,874.11	5,862,165	5,993,557	131,392
Travel	53,930.79	39,000	56,500	17,500
Operating Services	298,369.91	231,550	251,164	19,614
Supplies	76,593.22	39,500	50,700	11,200
Total Operating Expenditures	428,893.92	310,050	358,364	48,314
Professional Services	39,750.00	9,000	9,000	0
Other Charges	401,285.16	484,203	410,000	-74,203
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	441,035.16	493,203	419,000	-74,203
General Acquisitions	5,243.00	30,000	30,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	5,243.00	30,000	30,000	0
Department of Public Health Total	6,881,046.19	6,695,418	6,800,921	105,503
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	4,501.86	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,501.86	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	4,501.86	0	0	0
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0

Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	41,576.74	55,000	35,000	-20,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	41,576.74	55,000	35,000	-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 Scholarships and Fellowships Total	41,576.74	55,000	35,000	-20,000
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	46,078.60	55,000	35,000	-20,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	46,078.60	55,000	35,000	-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 P_H-Multidisciplinary Total	46,078.60	55,000	35,000	-20,000
College of Public Health				
Salaries Regular	5,050,203.88	4,651,745	4,604,902	-46,843
Other Compensation	117,541.68	154,065	182,855	28,790
Related Benefits	2,052,762.15	2,330,176	2,286,959	-43,217
Total Personnel Services	7,220,507.71	7,135,986	7,074,716	-61,270
Travel	77,401.21	52,602	70,650	18,048
Operating Services	344,073.55	246,164	346,955	100,791
Supplies	123,753.97	57,700	124,890	67,190
Total Operating Expenditures	545,228.73	356,466	542,495	186,029
Professional Services	854,519.38	1,034,129	763,274	-270,855
Other Charges	450,137.67	545,302	646,091	100,789
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,304,657.05	1,579,431	1,409,365	-170,066

General Acquisitions	18,310.56	30,000	30,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	18,310.56	30,000	30,000	0
College of Public Health Total	9,088,704.05	9,101,883	9,056,576	-45,307

College of Chancellor

1621000

Chancellor

Function of Institutional Support

Salaries Regular	1,207,450.92	2,159,536	803,509	-1,356,027
Other Compensation	0.00	0	0	0
Related Benefits	301,552.78	885,409	305,334	-580,075
Total Personnel Services	1,509,003.70	3,044,945	1,108,843	-1,936,102
Travel	0.00	5,000	5,000	0
Operating Services	27,572.47	10,407	10,407	0
Supplies	4,993.39	5,089	5,089	0
Total Operating Expenditures	32,565.86	20,496	20,496	0
Professional Services	1,700.00	0	0	0
Other Charges	0.00	275,000	275,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,700.00	275,000	275,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	1,543,269.56	3,340,441	1,404,339	-1,936,102

Department of Chancellor

Salaries Regular	1,207,450.92	2,159,536	803,509	-1,356,027
Other Compensation	0.00	0	0	0
Related Benefits	301,552.78	885,409	305,334	-580,075
Total Personnel Services	1,509,003.70	3,044,945	1,108,843	-1,936,102
Travel	0.00	5,000	5,000	0
Operating Services	27,572.47	10,407	10,407	0
Supplies	4,993.39	5,089	5,089	0
Total Operating Expenditures	32,565.86	20,496	20,496	0
Professional Services	1,700.00	0	0	0
Other Charges	0.00	275,000	275,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,700.00	275,000	275,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Chancellor Total	1,543,269.56	3,340,441	1,404,339	-1,936,102

1621500

Chancellor-Compliance Office

Function of Institutional Support

Salaries Regular	589,290.59	641,625	665,730	24,105
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Other Compensation	0.00	0	0	0
Related Benefits	241,292.74	263,066	252,978	-10,088
Total Personnel Services	830,583.33	904,691	918,708	14,017
Travel	0.00	2,000	2,000	0
Operating Services	4,406.77	4,853	4,853	0
Supplies	544.24	5,570	5,570	0
Total Operating Expenditures	4,951.01	12,423	12,423	0
Professional Services	0.00	0	0	0
Other Charges	200.00	1,114	1,114	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	200.00	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	835,734.34	918,228	932,245	14,017

Department of Chancellor-Compliance Office

Salaries Regular	589,290.59	641,625	665,730	24,105
Other Compensation	0.00	0	0	0
Related Benefits	241,292.74	263,066	252,978	-10,088
Total Personnel Services	830,583.33	904,691	918,708	14,017
Travel	0.00	2,000	2,000	0
Operating Services	4,406.77	4,853	4,853	0
Supplies	544.24	5,570	5,570	0
Total Operating Expenditures	4,951.01	12,423	12,423	0
Professional Services	0.00	0	0	0
Other Charges	200.00	1,114	1,114	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	200.00	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	835,734.34	918,228	932,245	14,017

1675000

Information Services

Function of Institutional Support

Salaries Regular	108,110.80	505,496	132,764	-372,732
Other Compensation	0.00	0	0	0
Related Benefits	44,325.44	207,253	146,816	-60,437
Total Personnel Services	152,436.24	712,749	279,580	-433,169
Travel	784.27	0	0	0
Operating Services	6,989.85	92,761	92,761	0
Supplies	2,609.92	16,108	16,108	0
Total Operating Expenditures	10,384.04	108,869	108,869	0
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 Institutional Support Total	162,820.28	823,618	390,449	-433,169

Department of Information Services

Salaries Regular	108,110.80	505,496	132,764	-372,732
Other Compensation	0.00	0	0	0
Related Benefits	44,325.44	207,253	146,816	-60,437
Total Personnel Services	152,436.24	712,749	279,580	-433,169
Travel	784.27	0	0	0
Operating Services	6,989.85	92,761	92,761	0
Supplies	2,609.92	16,108	16,108	0
Total Operating Expenditures	10,384.04	108,869	108,869	0
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
Department of Information Services Total	162,820.28	823,618	390,449	-433,169

College of Chancellor

Salaries Regular	1,904,852.31	3,306,657	1,602,003	-1,704,654
Other Compensation	0.00	0	0	0
Related Benefits	587,170.96	1,355,728	705,128	-650,600
Total Personnel Services	2,492,023.27	4,662,385	2,307,131	-2,355,254
Travel	784.27	7,000	7,000	0
Operating Services	38,969.09	108,021	108,021	0
Supplies	8,147.55	26,767	26,767	0
Total Operating Expenditures	47,900.91	141,788	141,788	0
Professional Services	1,700.00	0	0	0
Other Charges	200.00	278,114	278,114	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,900.00	278,114	278,114	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
College of Chancellor Total	2,541,824.18	5,082,287	2,727,033	-2,355,254

College of Security & Community Affairs

1624500 VC for Community Relations

Function of Institutional Support				
Salaries Regular	425,008.24	212,428	284,064	71,636
Other Compensation	0.00	0	0	0
Related Benefits	172,855.45	86,127	107,842	21,715
Total Personnel Services	597,863.69	298,555	391,906	93,351
Travel	63.30	0	0	0
Operating Services	2,708.00	0	0	0
Supplies	978.12	9,028	9,028	0
Total Operating Expenditures	3,749.42	9,028	9,028	0
Professional Services	10,000.00	0	0	0
Other Charges	1,337.67	2,999	2,999	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	11,337.67	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	612,950.78	310,582	403,933	93,351
Department of VC for Community Relations				
Salaries Regular	425,008.24	212,428	284,064	71,636
Other Compensation	0.00	0	0	0
Related Benefits	172,855.45	86,127	107,842	21,715
Total Personnel Services	597,863.69	298,555	391,906	93,351
Travel	63.30	0	0	0
Operating Services	2,708.00	0	0	0
Supplies	978.12	9,028	9,028	0
Total Operating Expenditures	3,749.42	9,028	9,028	0
Professional Services	10,000.00	0	0	0
Other Charges	1,337.67	2,999	2,999	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	11,337.67	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	612,950.78	310,582	403,933	93,351
1662000 Campus Police				
Function of Institutional Support				
Salaries Regular	2,185,994.12	1,856,065	1,611,568	-244,497
Other Compensation	0.00	0	0	0
Related Benefits	582,684.87	711,980	806,562	94,582
Total Personnel Services	2,768,678.99	2,568,045	2,418,130	-149,915
Travel	3,571.50	6,000	6,000	0
Operating Services	-164,885.44	50,000	50,000	0
Supplies	61,213.92	52,843	42,102	-10,741
Total Operating Expenditures	-100,100.02	108,843	98,102	-10,741

Professional Services	1,285.90	1,100	2,100	1,000
Other Charges	4,515.16	300	300	0
Interagency Transfers	7,107.27	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	12,908.33	1,400	2,400	1,000
General Acquisitions	47,540.01	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	47,540.01	0	0	0
Function of Institutional Support Total	2,729,027.31	2,678,288	2,518,632	-159,656
Department of Campus Police				
Salaries Regular	2,185,994.12	1,856,065	1,611,568	-244,497
Other Compensation	0.00	0	0	0
Related Benefits	582,684.87	711,980	806,562	94,582
Total Personnel Services	2,768,678.99	2,568,045	2,418,130	-149,915
Travel	3,571.50	6,000	6,000	0
Operating Services	-164,885.44	50,000	50,000	0
Supplies	61,213.92	52,843	42,102	-10,741
Total Operating Expenditures	-100,100.02	108,843	98,102	-10,741
Professional Services	1,285.90	1,100	2,100	1,000
Other Charges	4,515.16	300	300	0
Interagency Transfers	7,107.27	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	12,908.33	1,400	2,400	1,000
General Acquisitions	47,540.01	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	47,540.01	0	0	0
Department of Campus Police Total	2,729,027.31	2,678,288	2,518,632	-159,656
College of Security & Community Affairs				
Salaries Regular	2,611,002.36	2,068,493	1,895,632	-172,861
Other Compensation	0.00	0	0	0
Related Benefits	755,540.32	798,107	914,404	116,297
Total Personnel Services	3,366,542.68	2,866,600	2,810,036	-56,564
Travel	3,634.80	6,000	6,000	0
Operating Services	-162,177.44	50,000	50,000	0
Supplies	62,192.04	61,871	51,130	-10,741
Total Operating Expenditures	-96,350.60	117,871	107,130	-10,741
Professional Services	11,285.90	1,100	2,100	1,000
Other Charges	5,852.83	3,299	3,299	0
Interagency Transfers	7,107.27	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	24,246.00	4,399	5,399	1,000
General Acquisitions	47,540.01	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	47,540.01	0	0	0
College of Security & Community Affairs Total	3,341,978.09	2,988,870	2,922,565	-66,305

College of General Inst					
1653100	Audit Serv-Legislative Auditor				
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	343.07	400	400	400	0
Supplies	0.00	0	0	0	0
Total Operating Expenditures	343.07	400	400	400	0
Professional Services	0.00	0	0	0	0
Other Charges	0.00	456,056	456,056	456,056	0
Interagency Transfers	456,056.00	0	0	0	0
Debt Service	0.00	0	0	0	0
Total Other Charges	456,056.00	456,056	456,056	456,056	0
General Acquisitions	0.00	0	0	0	0
Library Acquisitions	0.00	0	0	0	0
Major Repairs	0.00	0	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0	0
Function of Institutional Support Total	456,399.07	456,456	456,456	456,456	0
Department of Audit Serv-Legislative Auditor					
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	343.07	400	400	400	0
Supplies	0.00	0	0	0	0
Total Operating Expenditures	343.07	400	400	400	0
Professional Services	0.00	0	0	0	0
Other Charges	0.00	456,056	456,056	456,056	0
Interagency Transfers	456,056.00	0	0	0	0
Debt Service	0.00	0	0	0	0
Total Other Charges	456,056.00	456,056	456,056	456,056	0
General Acquisitions	0.00	0	0	0	0
Library Acquisitions	0.00	0	0	0	0
Major Repairs	0.00	0	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0	0
Department of Audit Serv-Legislative Auditor	456,399.07	456,456	456,456	456,456	0
1653200	Audit Serv-Lsu System Auditor				
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	228.50	300	300	300	0

Supplies	0.00	0	0	0
Total Operating Expenditures	228.50	300	300	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	209,409.00	209,409	261,761	52,352
Debt Service	0.00	0	0	0
Total Other Charges	209,409.00	209,409	261,761	52,352
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	209,637.50	209,709	262,061	52,352

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	228.50	300	300	0
Supplies	0.00	0	0	0
Total Operating Expenditures	228.50	300	300	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	209,409.00	209,409	261,761	52,352
Debt Service	0.00	0	0	0
Total Other Charges	209,409.00	209,409	261,761	52,352
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Audit Serv-Lsu System Auditor	209,637.50	209,709	262,061	52,352

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	2,070,839.95	1,443,550	1,246,478	-197,072
Debt Service	0.00	0	0	0
Total Other Charges	2,070,839.95	1,443,550	1,246,478	-197,072
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,070,839.95	1,443,550	1,246,478	-197,072

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	2,070,839.95	1,443,550	1,246,478	-197,072
Debt Service	0.00	0	0	0
Total Other Charges	2,070,839.95	1,443,550	1,246,478	-197,072
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,070,839.95	1,443,550	1,246,478	-197,072

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	6,443.00	6,137	8,008	1,871
Debt Service	0.00	0	0	0
Total Other Charges	6,443.00	6,137	8,008	1,871
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	6,443.00	6,137	8,008	1,871

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	6,443.00	6,137	8,008	1,871
Debt Service	0.00	0	0	0
Total Other Charges	6,443.00	6,137	8,008	1,871
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	6,443.00	6,137	8,008	1,871

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	2,603,936	2,806,745	202,809
Interagency Transfers	2,116,941.31	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,116,941.31	2,603,936	2,806,745	202,809
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,116,941.31	2,603,936	2,806,745	202,809

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	2,603,936	2,806,745	202,809
Interagency Transfers	2,116,941.31	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,116,941.31	2,603,936	2,806,745	202,809
General Acquisitions	0.00	0	0	0

Library Acquisitions	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	2,116,941.31	2,603,936	2,806,745	202,809

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	5,199,427.00	5,199,427	5,517,070	317,643
Debt Service	0.00	0	0	0
Total Other Charges	5,199,427.00	5,199,427	5,517,070	317,643
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	5,199,427.00	5,199,427	5,517,070	317,643

	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	5,199,427.00	5,199,427	5,517,070	317,643
Debt Service	0.00	0	0	0
Total Other Charges	5,199,427.00	5,199,427	5,517,070	317,643
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	5,199,427.00	5,199,427	5,517,070	317,643

1678500	Staff Benefits Unallocated			
	Function of Institutional Support			
Salaries Regular	1,376,596.81	2,151,582	1,934,616	-216,966
Other Compensation	0.00	0	0	0
Related Benefits	-10,037,289.98	-3,530,990	-4,895,994	-1,365,004

Total Personnel Services	-8,660,693.17	-1,379,408	-2,961,378	-1,581,970
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	1,485,101.00	1,443,550	1,497,307	53,757
Debt Service	0.00	0	0	0
Total Other Charges	1,485,101.00	1,443,550	1,497,307	53,757
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	-7,175,592.17	64,142	-1,464,071	-1,528,213

Department of Staff Benefits Unallocated

Salaries Regular	1,376,596.81	2,151,582	1,934,616	-216,966
Other Compensation	0.00	0	0	0
Related Benefits	-10,037,289.98	-3,530,990	-4,895,994	-1,365,004
Total Personnel Services	-8,660,693.17	-1,379,408	-2,961,378	-1,581,970
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	1,485,101.00	1,443,550	1,497,307	53,757
Debt Service	0.00	0	0	0
Total Other Charges	1,485,101.00	1,443,550	1,497,307	53,757
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	-7,175,592.17	64,142	-1,464,071	-1,528,213

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	54,481.00	8,873	52,548	43,675
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	54,481.00	8,873	52,548	43,675
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 Institutional Support Total	54,481.00	8,873	52,548	43,675

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	54,481.00	8,873	52,548	43,675
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	54,481.00	8,873	52,548	43,675
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
Department of Seog Matching Total	54,481.00	8,873	52,548	43,675

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	4,346,402.00	4,282,285	4,849,957	567,672
Debt Service	0.00	0	0	0
Total Other Charges	4,346,402.00	4,282,285	4,849,957	567,672
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 Operation and Maintenance Total	4,346,402.00	4,282,285	4,849,957	567,672

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	4,346,402.00	4,282,285	4,849,957	567,672
Debt Service	0.00	0	0	0
Total Other Charges	4,346,402.00	4,282,285	4,849,957	567,672
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 Property Insurance Total	4,346,402.00	4,282,285	4,849,957	567,672

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	223,072.71	185,000	185,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	223,072.71	185,000	185,000	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	223,072.71	185,000	185,000	0

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	198,674.71	185,000	185,000	0
Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	198,674.71	185,000	185,000	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 HSC Activities Total	198,674.71	185,000	185,000	0

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	-24,398.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-24,398.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	-24,398.00	0	0	0

College of General Inst

Salaries Regular	1,376,596.81	2,151,582	1,934,616	-216,966
Other Compensation	0.00	0	0	0
Related Benefits	-10,037,289.98	-3,530,990	-4,895,994	-1,365,004
Total Personnel Services	-8,660,693.17	-1,379,408	-2,961,378	-1,581,970
Travel	0.00	0	0	0
Operating Services	571.57	700	700	0
Supplies	0.00	0	0	0
Total Operating Expenditures	571.57	700	700	0
Professional Services	0.00	0	0	0
Other Charges	253,155.71	3,253,865	3,500,349	246,484
Interagency Transfers	15,890,619.26	12,584,358	13,380,581	796,223
Debt Service	0.00	0	0	0
Total Other Charges	16,143,774.97	15,838,223	16,880,930	1,042,707
General Acquisitions	0.00	0	0	0
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	7,483,653.37	14,459,515	13,920,252	-539,263

Grand Totals

Salaries Regular	90,703,930.62	87,101,053	89,970,666	2,869,613
Other Compensation	1,209,269.96	829,151	933,435	104,284

Related Benefits	25,149,498.87	33,063,279	30,038,314	-3,024,965
Total Personnel Services	117,062,699.45	120,993,483	120,942,415	-51,068
Travel	563,746.65	557,522	564,311	6,789
Operating Services	26,387,446.54	23,321,491	20,164,030	-3,157,461
Supplies	5,543,026.48	5,195,014	4,543,222	-651,792
Total Operating Expenditures	32,494,219.67	29,074,027	25,271,563	-3,802,464
Professional Services	1,756,914.32	3,140,679	1,422,144	-1,718,535
Other Charges	5,207,851.43	8,825,838	9,259,281	433,443
Interagency Transfers	16,093,043.53	12,702,282	13,511,931	809,649
Debt Service	0.00	0	0	0
Total Other Charges	23,057,809.28	24,668,799	24,193,356	-475,443
General Acquisitions	502,169.43	134,646	278,395	143,749
Library Acquisitions	3,943.58	0	0	0
Major Repairs	115,744.27	0	0	0
Total Acquisitions and Major Repair	621,857.28	134,646	278,395	143,749
Total	173,236,585.68	174,870,955	170,685,729	-4,185,226

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 6/30/24	\$0
Revenues in FY 2024-25	\$0
Total Revenues Available for FY 2024-25	0
Less Funds Expended in FY 2024-25	0
Projected Revenue Available for FY 2025-26	0
Less Previous Commitments	0
Estimated Amount Available for FY 2025-26 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 6/30/24	\$0
Revenues in FY 2024-25	\$0
Total Revenues Available for FY 2024-25	0
Less Funds Expended in FY 2024-25	0
Projected Revenue Available for FY 2025-26	0
Less Previous Commitments	0
Estimated Amount Available for FY 2025-26 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 6/30/24	\$1,074,207
Revenues in FY 2024-25	\$379,666
Total Revenues Available for FY 2024-25	1,453,873
Less Funds Expended in FY 2024-25	428,073
Projected Revenue Available for FY 2025-26	379,666
Less Previous Commitments	
Estimated Amount Available for FY 2025-26 Projects & Operations	1,405,466

Board of Regents

Form BOR-7

Institution:

LSU Health Sciences Center - New Orleans

Report on Special Funds

Name & Brief Description of Anticipated Projects	Estimated Cost
1. Warranties for CAE Simulators (NSTC) (SON)	\$95,000
2. E-value Software & Web Application (Est. 915 Students @ \$70.0/Student) (SON)	\$69,720
Equipment (SON)	\$50,000
4.Exxat – Clinical Rotation and Course Management Software (SAHP)	\$48,200
5. Non-warranty- Vendor Site Visit Repair Costs (SON)	\$25,000
Use Continuation Sheet if Necessary.	
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/24	
Revenues in FY 2024-25	
Total Revenues Available for FY 2024-25	0
Less Funds Expended in FY 2024-25	
Projected Revenue Available for FY 2025-26	
Less Previous Commitments	
Estimated Amount Available for FY 2025-26 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 6/30/24	\$0
Revenues in FY 2024-25	\$307,823
Total Revenues Available for FY 2024-25	307,823
Less Funds Expended in FY 2024-25	307,823
Projected Revenue Available for FY 2025-26	307,823
Less Previous Commitments	0
Estimated Amount Available for FY 2025-26 Projects & Operations	307,823
Name & Brief Description of Anticipated Projects	Estimated Cost
1. CALS - Renovation of ILH - revenue collected to plant fund each year.	\$307,823
2.	
3.	
4.	
5.	
Note: If necessary, use a continuation sheet.	

Board of Regents

Form BOR-7

Institution:

LSU Health Sciences Center - New Orleans

Report on Special Funds

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)	\$287,920
6. Maintenance on Hospital & Anesthesia Equipment (NSTC)	\$25,000
7. Sprinray Printer and Software (Digital Dentistry) (SOD)	\$20,687
8. Replacement of Computer Workstations: NSTC Exam Room, Student Areas & Classroom (12 @ \$1,400) (SON)	\$16,800
9. Software for student computer lab software (SPH)	\$15,000
10. Osmosis – PA, software subscription (SAHP)	\$14,000
11. Complete Anatomy – Annual Renewal (SAHP)	\$13,500
12. Induction Casting Unit (SOD)	\$12,131
13. Nine Meeting Owls – All Departments, conference cameras (SAHP)	\$9,441
14. SonoSim – All Departments, probes (SAHP)	\$8,500
15. Replacements items on Human Models ("NSTC" Nursing Skills & Tech.) (SON)	\$8,000
16. Intranet Site Licenses on Student Video Streaming_replaced VHS Educ. (SON)	\$7,500
17. Dell Pro Max Computers – 3qty (SOD)	\$6,675
18. AV upgrades to AHSON room 648 - teaching area (GS)	\$6,000
19. Network Wiring, Misc. & add'l Computer Equipment (SON)	\$5,126
20. General technology supplies (SOM)	\$5,000
21. Typhon – Annual Renewal (SAHP)	\$4,644
22. Simucase – OT, software subscription (SAHP)	\$4,420
23. 2 computers for student interface with AV equipment (GS)	\$4,000
24. Trajecsys – Annual Renewal (SAHP)	\$3,845
25. Calipso – Annual Renewal (SAHP)	\$3,500
26. Technology Bundle – COMD, software subscription (SAHP)	\$3,400
27. CORE – Annual Renewal (SAHP)	\$3,398
28. 3 computer replacements yearly (SAHP)	\$3,300
29. Monitor, stand, and transmitter for hybrid courses – MLS (SAHP)	\$3,000
30. AccoustiComm_Yearly Calibrations of 9 Audiometers (SON)	\$2,500
31. Graph Pad Prism - 12 annual license agreements (GS)	\$2,400
32. Respondus Monitor – IT, software subscription (SAHP)	\$2,000
33. Tevera – Annual Renewal (SAHP)	\$1,600
34. Zoom Videoconference Software [Replaced Adobe Connect] (SON)	\$1,500
35. International Clinical Educators (ICE) – OT, software subscription (SAHP)	\$770
36. Dell P242H Monitors – 3qty (SOD)	\$441

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

Institution: LSU Health Sciences Center - New Orleans

	Cafeterias 2024-25	Cafeterias 2025-26	Post Office 2024-25	Post Office 2025-26	Married Student Housing 2024-25	Married Student Housing 2025-26	Bookstore 2024-25	Bookstore 2025-26
Revenues	\$1,348,053	\$1,261,182	\$0	\$0	\$0	\$0	\$5,653,453	\$5,467,359
Expenditures								
Salaries	\$666,949	\$945,729	\$0	\$0	\$0	\$0	\$808,627	\$951,887
Other Compensation	\$2,059	\$9,360	\$0	\$0	\$0	\$0	\$928	\$0
Related Benefits	\$248,473	\$350,652	\$0	\$0	\$0	\$0	\$319,761	\$359,017
Total Personal Services	917,481	1,305,741	0	0	0	0	1,129,316	1,310,904
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$306,257	\$237,704	\$0	\$0	\$0	\$0	\$260,696	\$217,307
Supplies	\$101,630	\$97,000	\$0	\$0	\$0	\$0	\$49,431	\$41,400
Merchandise for Resale	\$1,586,523	\$1,656,166	\$0	\$0	\$0	\$0	\$4,902,794	\$4,180,792
Professional Services	\$109	\$0	\$0	\$0	\$0	\$0	\$422	\$500
Other Charges	\$867	\$0	\$0	\$0	\$0	\$0	\$5,417	\$5,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,428	\$4,917	\$0	\$0	\$0	\$0	\$17,936	\$19,917
Total Expenditures	2,917,296	3,301,528	0	0	0	0	6,366,011	5,775,820
Revenues in Excess of Expenditures	-1,569,243	-2,040,346	0	0	0	0	-712,558	-308,461

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

Institution: LSU Health Sciences Center - New Orleans

	Student Center 2024-25	Student Center 2025-26	Total Dormitories 2024-25	Total Dormitories 2025-26	Parking 2024-25	Parking 2025-26	HSC Stores 2024-25	HSC Stores 2025-26
Revenues	\$0	\$0	\$1,381,167	\$1,410,214	\$1,678,842	\$1,676,397	\$1,975,442	\$1,771,719
Expenditures								
Salaries	\$0	\$0	\$124,027	\$332,640	\$228,664	\$259,596	\$200,204	\$225,481
Other Compensation	\$0	\$0	\$10,304	\$11,440	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$49,792	\$126,809	\$89,824	\$97,280	\$79,796	\$85,570
Total Personal Services	0	0	184,123	470,889	318,489	356,876	280,000	311,051
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$254,670	\$288,068	\$144,802	\$168,558	\$76,241	\$83,568
Supplies	\$0	\$0	\$26,305	\$20,600	\$222,751	\$202,300	\$226,447	\$622,465
Merchandise for Resale	\$0	\$0	\$301	\$0	\$3,156	\$500	\$1,587,299	\$1,025,054
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$7,032	\$7,500	\$26,602	\$30,000	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$24,880	\$411,521
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$312,325	\$323,081	\$173,544	\$192,703	\$0	\$0
Total Expenditures	0	0	784,757	1,110,138	889,344	950,937	2,194,868	2,453,659
Revenues in Excess of Expenditures	0	0	596,410	300,076	789,498	725,460	-219,426	-681,940

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

Institution: LSU Health Sciences Center - New Orleans

	Admin 2024-25	Admin 2025-26	Other 2024-25	Other 2025-26	Other 2024-25	Other 2025-26	Grand Total 2024-25	Grand Total 2025-26
Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$12,036,956	\$11,586,871
Expenditures								
Salaries	\$249,547	\$260,693	\$0	\$0	\$0	\$0	\$2,278,020	\$2,976,026
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$13,290	\$20,800
Related Benefits	\$100,947	\$99,026	\$0	\$0	\$0	\$0	\$888,593	\$1,118,354
Total Personal Services	350,494	359,719	0	0	0	0	3,179,903	4,115,180
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	-\$381,189	-\$398,118	\$0	\$0	\$0	\$0	\$661,477	\$597,087
Supplies	\$987	\$1,500	\$0	\$0	\$0	\$0	\$627,551	\$985,265
Merchandise for Resale	\$0	\$0	\$0	\$0	\$0	\$0	\$8,080,074	\$6,862,512
Professional Services	\$31,617	\$31,000	\$0	\$0	\$0	\$0	\$32,148	\$31,500
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$39,917	\$42,500
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$24,880	\$411,521
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	-\$1,909	\$5,899	\$0	\$0	\$0	\$0	\$506,324	\$546,517
Total Expenditures	0	0	0	0	0	0	13,152,275	13,592,082
Revenues in Excess of Expenditures	0	0	0	0	0	0	-1,115,319	-2,005,211

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

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

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
President	0	0	0	0	0	0
Senior Level Administrator	8	8	1757704	667928	755855	309900.55
Professor	202	202	12,396,722	4,710,754	22,334,363	9,157,089
Associate Professor	240	240	11,967,156	4,547,519	16,268,165	6,669,948
Assistant Professor	301	301	8,365,980	3,179,072	20,309,104	8,326,733
Instructor	85	85	6,033,370	2,292,681	1,480,398	606,963
Librarian (w/o Faculty Rank)	0	0	0	0	0	0
Teaching Associate	0	0	0	0	0	0
Research Associate	101	101	1,312,055	498,581	5,170,190	2,119,778
Library Associate	10	10	436,310	165,798	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	712	712	26,335,316	10,007,420	28,725,467	11,777,441
Classified Employees	379	379	10,695,013	4,064,105	4,182,664	1,714,892
Technical College Instructor	0	0	0	0	0	0
Technical College Administrator	4	4	0	0	149,428	61,265
Technical College Other Professional	0	0	0	0	0	0
Subtotal Full-Time Positions	2,042	2,042	79,299,626	30,133,858	99,422,876	40,763,379
Full-Time Funded Vacant Positions	359	359	6,287,803	2,091,834	16,602,892	3,507,132
Pay Plan Reserves Total			155,553	(3,871,634)		0
Total Full Time Funded Positions	2,401	2,401	85,742,982	28,354,058	116,025,768	44,270,511
PART - TIME						
Professor	0	0	646,903	245,823	1,410,894	298,032
Associate Professor	29	13	596,020	226,488	1,565,122	330,610
Assistant Professor	48	22	1,587,020	603,068	3,808,988	804,596
Instructor	119	55	657,793	249,961	164,077	34,659
Librarian (w/o Faculty Rank)	40	9	0	0	0	0
Teaching Associate	0	0	0	0	0	0
Research Associate	0	0	59,468	22,598	171,623	36,253
Library Associate	7	4	0	0	0	0
Lecturer	0	0	0	0	0	0
Graduate Assistants	42	21	825,387	49,523	232,574	20,234
Adjunct Faculty	0	0	0	0	0	0
Other Unclassified	0	0	517,046	196,477	543,229	114,750
Classified Employees	12	7	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	297	132	4,889,637	1,593,938	7,896,507	1,639,134
Part - Time Funded Vacant Positions	132	132	271,482	90,317	1,457,907	307,963
Pay Plan Reserves Total						
Total Part-Time Funded Positions	429	264	5,161,119	1,684,255	9,354,414	1,947,097
Grand Total Funded Positions	2,830	2,665	90,904,101	30,038,314	125,380,182	46,217,609

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 2024-2025 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		\$52,386,591	\$54,126,926	\$54,620,710		1-1
Non-Resident Fees		\$6,112,820	\$5,637,494	\$6,127,060		1-2
Academic Excellence Fees		\$736,862	\$746,040	\$737,183		1-3
Operational Fee		\$778,459	\$822,637	\$778,276		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		\$638,075	\$614,400	\$637,959		5-1
Student Excellence Fee		\$5,214,834	\$5,283,158	\$5,208,567		5-2
All Other Student Fees:						
Application Fee	R.S. 17:3351(A)(5)	\$243,357	\$159,250	\$220,350		5-3
Diploma Fee	R.S. 17:3351(A)(5)	\$54,852	\$61,000	\$54,500		
Special Registration Fee	R.S. 17:3351(A)(5)	\$1,200	\$5,000	\$1,300		
Transcript Fee	R.S. 17:3351(A)(5)	\$43,912	\$30,000	\$0		
Registration Fee	R.S. 17:3351(A)(5)	\$18,600	\$0	\$0		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		\$66,229,562	\$67,485,905	\$68,385,905		

* 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 2024-25			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 Fees	Non-Resident Fees	Academic Excellence Fees	General Registration Fees	Non-Resident Fees	Academic Excellence Fees	General Registration Fees	Non-Resident Fees	Academic Excellence Fees
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$33,404,791	\$3,897,896	\$469,867	\$33,429,481	\$3,481,788	\$460,764	\$35,477,270	\$3,979,651	\$478,815
Other Compensation	\$440,220	\$51,368	\$6,192	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$13,489,731	\$1,574,073	\$189,745	\$14,313,561	\$1,490,804	\$197,286	\$13,815,034	\$1,549,697	\$186,453
TOTAL SALARIES	\$47,334,742	\$5,523,336	\$665,804	\$47,743,042	\$4,972,592	\$658,050	\$49,292,303	\$5,529,348	\$665,269
OPERATING EXPENSES:									
Travel	\$270,446	\$31,557	\$3,804	\$278,722	\$29,030	\$3,842	\$281,557	\$31,584	\$3,800
Operating Services	\$2,091,237	\$244,020	\$29,415	\$2,351,179	\$244,883	\$32,407	\$2,488,271	\$279,121	\$33,583
Supplies	\$1,354,117	\$158,008	\$19,047	\$1,962,574	\$204,408	\$27,050	\$1,322,835	\$148,389	\$17,854
TOTAL OPERATING EXPENSES	\$3,715,800	\$433,585	\$52,266	\$4,592,476	\$478,321	\$63,299	\$4,092,663	\$459,093	\$55,236
PROFESSIONAL SERVICES	\$851,907	\$99,406	\$11,983	\$1,264,473	\$131,699	\$17,428	\$612,610	\$68,719	\$8,268
OTHER CHARGES:									
Other Charges	\$326,523	\$38,101	\$4,593	\$455,153	\$47,406	\$6,273	\$475,128	\$53,297	\$6,413
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$326,523	\$38,101	\$4,593	\$455,153	\$47,406	\$6,273	\$475,128	\$53,297	\$6,413
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$147,676	\$17,232	\$2,077	\$71,782	\$7,476	\$989	\$148,005	\$16,602	\$1,998
Major Repairs	\$9,943	\$1,160	\$140	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$157,619	\$18,392	\$2,217	\$71,782	\$7,476	\$989	\$148,005	\$16,602	\$1,998
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$52,386,591	\$6,112,820	\$736,862	\$54,126,926	\$5,637,494	\$746,040	\$54,620,710	\$6,127,060	\$737,183

* 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 2024-25 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
	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	\$496,391	\$406,875	\$3,325,286	\$508,071	\$379,461	\$3,262,946	\$505,506	\$414,367	\$3,383,071
Other Compensation	\$6,542	\$5,362	\$43,822	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$200,456	\$164,307	\$1,342,838	\$217,542	\$162,475	\$1,397,101	\$196,847	\$161,357	\$1,317,385
TOTAL SALARIES	\$703,389	\$576,543	\$4,711,946	\$725,613	\$541,936	\$4,660,047	\$702,353	\$575,724	\$4,700,456
OPERATING EXPENSES:									
Travel	\$4,019	\$3,294	\$26,922	\$4,236	\$3,164	\$27,205	\$4,012	\$3,289	\$26,849
Operating Services	\$31,076	\$25,472	\$208,173	\$35,734	\$26,688	\$229,491	\$35,455	\$29,063	\$237,279
Supplies	\$20,122	\$16,493	\$134,796	\$29,828	\$22,277	\$191,561	\$18,849	\$15,450	\$126,144
TOTAL OPERATING EXPENSES	\$55,216	\$45,259	\$369,890	\$69,798	\$52,130	\$448,257	\$58,315	\$47,801	\$390,272
PROFESSIONAL SERVICES	\$12,659	\$10,376	\$84,803	\$19,218	\$14,353	\$123,421	\$8,729	\$7,155	\$58,418
OTHER CHARGES:									
Other Charges	\$4,852	\$3,977	\$32,504	\$6,918	\$5,166	\$44,426	\$6,770	\$5,549	\$45,308
Debt Service	\$0	\$0	\$0						
Interagency Transfers	\$0	\$0	\$0						
TOTAL OTHER CHARGES	\$4,852	\$3,977	\$32,504	\$6,918	\$5,166	\$44,426	\$6,770	\$5,549	\$45,308
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$2,194	\$1,799	\$14,700	\$1,091	\$815	\$7,006	\$2,109	\$1,729	\$14,114
Major Repairs	\$148	\$121	\$990	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$2,342	\$1,920	\$15,690	\$1,091	\$815	\$7,006	\$2,109	\$1,729	\$14,114
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$778,459	\$638,075	\$5,214,834	\$822,637	\$614,400	\$5,283,158	\$778,276	\$637,959	\$5,208,567

* 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 2024-25 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
	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	\$155,179	\$34,977	\$765	\$98,355	\$37,674	\$3,088	\$143,122	\$35,399	\$844
Other Compensation	\$2,045	\$461	\$10	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$62,665	\$14,125	\$309	\$42,113	\$16,131	\$1,322	\$55,732	\$13,785	\$329
TOTAL SALARIES	\$219,889	\$49,562	\$1,084	\$140,468	\$53,805	\$4,410	\$198,854	\$49,183	\$1,173
OPERATING EXPENSES:									
Travel	\$1,256	\$283	\$6	\$820	\$314	\$26	\$1,136	\$281	\$7
Operating Services	\$9,715	\$2,190	\$48	\$6,918	\$2,650	\$217	\$10,038	\$2,483	\$59
Supplies	\$6,290	\$1,418	\$31	\$5,774	\$2,212	\$181	\$5,337	\$1,320	\$31
TOTAL OPERATING EXPENSES	\$17,261	\$3,891	\$85	\$13,512	\$5,176	\$424	\$16,511	\$4,084	\$97
PROFESSIONAL SERVICES	\$3,957	\$892	\$20	\$3,720	\$1,425	\$117	\$2,471	\$611	\$15
OTHER CHARGES:									
Other Charges	\$1,517	\$342	\$7	\$1,339	\$513	\$42	\$1,917	\$474	\$11
Debt Service	\$0	\$0	\$0						
Interagency Transfers	\$0	\$0	\$0						
TOTAL OTHER CHARGES	\$1,517	\$342	\$7	\$1,339	\$513	\$42	\$1,917	\$474	\$11
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$686	\$155	\$3	\$211	\$81	\$7	\$597	\$148	\$4
Major Repairs	\$46	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$732	\$165	\$4	\$211	\$81	\$7	\$597	\$148	\$4
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$243,357	\$54,852	\$1,200	\$159,250	\$61,000	\$5,000	\$220,350	\$54,500	\$1,300

* 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 2024-25 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
	Transcript Fee	Registration Fee		Transcript Fee	Registration Fee		Transcript Fee	Registration Fee	(NAME OF FEE)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$28,001	\$11,860		\$18,528					
Other Compensation	\$369	\$156		\$0					
Related Benefits	\$11,307	\$4,790		\$7,933					
TOTAL SALARIES	\$39,677	\$16,806	\$0	\$26,462	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$227	\$96		\$154					
Operating Services	\$1,753	\$742		\$1,303					
Supplies	\$1,135	\$481		\$1,088					
TOTAL OPERATING EXPENSES	\$3,115	\$1,319	\$0	\$2,545	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$714	\$302	\$0	\$701					
OTHER CHARGES:									
Other Charges	\$274	\$116		\$252					
Debt Service	\$0	\$0							
Interagency Transfers	\$0	\$0							
TOTAL OTHER CHARGES	\$274	\$116	\$0	\$252	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$124	\$52		\$40					
Major Repairs	\$8	\$4							
TOTAL ACQ. & MAJOR REPAIRS	\$132	\$56	\$0	\$40	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$43,912	\$18,600	\$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**

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	\$54,620,710	100%	0%
Non-Resident Fees	\$6,127,060	100%	0%
Academic Excellence Fees	\$737,183	100%	0%
Operational Fee	\$778,276	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	\$637,959	100%	0%
Student Excellence Fee	\$5,208,567	100%	0%
All Other Student Fees:			
Application Fee	\$220,350	100%	0%
Diploma Fee	\$54,500	100%	0%
Special Registration Fee	\$1,300	100%	0%
Transcript Fee	\$0	100%	0%
Registration Fee	\$0	100%	0%
All Other Non-Student Fees:			
List			
	\$68,385,905	\$11	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 2025-2026 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	\$81,589,033	\$70,503,888	\$4,071,335	\$156,164,256
DEBT SERVICE	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$14,521,473	\$0	\$0	\$14,521,473
TOTAL OTHER CHARGES	\$96,110,506	\$70,503,888	\$4,071,335	\$170,685,729
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	\$96,110,506	\$70,503,888	\$4,071,335	\$170,685,729

LSU Health Sciences Center - New Orleans

FISCAL YEAR 2025-2026 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	\$47,215,818	\$40,800,811	\$2,887,472	\$90,904,101
OTHER COMPENSATION	\$0	\$0	\$0	\$0
RELATED BENEFITS	\$15,478,740	\$13,375,711	\$1,183,863	\$30,038,314
TOTAL PERSONAL SERVICES	\$62,694,558	\$54,176,522	\$4,071,335	\$120,942,415
TRAVEL	\$302,720	\$261,591	\$0	\$564,311
OPERATING SERVICES	\$10,816,833	\$9,347,197	\$0	\$20,164,030
SUPPLIES	\$2,437,175	\$2,106,047	\$0	\$4,543,222
TOTAL OPERATING EXPENSES	\$13,556,728	\$11,714,835	\$0	\$25,271,563
PROFESSIONAL SERVICES	\$762,898	\$659,246	\$0	\$1,422,144
OTHER CHARGES				
OTHER CHARGES	\$4,425,507	\$3,824,232	\$0	\$8,249,739
DEBT SERVICE	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$14,521,473	\$0	\$0	\$14,521,473
TOTAL OTHER CHARGES	\$18,946,980	\$3,824,232	\$0	\$22,771,212
ACQUISITIONS & MAJOR REPAIRS				
ACQUISITIONS	\$149,343	\$129,052	\$0	\$278,395
MAJOR REPAIRS	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$149,343	\$129,052	\$0	\$278,395
TOTAL EXPENDITURES & FUNDING	\$96,110,507	\$70,503,887	\$4,071,335	\$170,685,729

LSU Health Sciences Center - New Orleans

FISCAL YEAR 2025-2026 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	\$47,215,818	\$40,800,811	\$2,887,472	\$90,904,101
OTHER COMPENSATION	\$0	\$0	\$0	\$0
RELATED BENEFITS	\$15,478,740	\$13,375,711	\$1,183,863	\$30,038,314
TOTAL PERSONAL SERVICES	\$62,694,558	\$54,176,522	\$4,071,335	\$120,942,415
TRAVEL	\$302,720	\$261,591	\$0	\$564,311
OPERATING SERVICES	\$10,816,833	\$9,347,197	\$0	\$20,164,030
SUPPLIES	\$2,437,175	\$2,106,047	\$0	\$4,543,222
TOTAL OPERATING EXPENSES	\$13,556,728	\$11,714,835	\$0	\$25,271,563
PROFESSIONAL SERVICES	\$762,898	\$659,246	\$0	\$1,422,144
OTHER CHARGES				
OTHER CHARGES	(\$77,163,526)	(\$66,679,656)	(\$4,071,335)	(\$147,914,517)
DEBT SERVICE	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	(\$77,163,526)	(\$66,679,656)	(\$4,071,335)	(\$147,914,517)
ACQUISITIONS & MAJOR REPAIRS				
ACQUISITIONS	\$149,343	\$129,052	\$0	\$278,395
MAJOR REPAIRS	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$149,343	\$129,052	\$0	\$278,395
TOTAL EXPENDITURES & FUNDING	\$1	(\$1)	\$0	\$0

**Louisiana State University
Health Sciences Center Shreveport**



**Operating Budget
Fiscal Year 2025-2026**

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2024-2025	Budgeted* 2024-2025	Budgeted 2025-2026	Over/(Under) Budgeted 2024-25	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$90,478,677	\$90,478,677	\$89,108,446	(\$1,370,231)	(1.51%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$5,751,640	\$5,835,195	\$5,916,706	\$81,511	1.40%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$2,516,130	\$2,599,685	\$2,647,736	\$48,051	1.85%
Tobacco Tax Health Care Fund	\$3,035,510	\$3,035,510	\$3,068,970	\$33,460	1.10%
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	\$200,000	\$200,000	\$200,000	\$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%
HIED Campus Revitalization Fund	\$0	\$0	\$0	\$0	0.00%
Criminal Justice and First Responder 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	\$96,230,317	\$96,313,872	\$95,025,152	(\$1,288,720)	(1.34%)
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	\$25,623,737	\$25,823,433	\$27,105,005	\$1,281,572	4.96%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$121,854,054	\$122,137,305	\$122,130,157	(\$7,148)	(0.01%)
Expenditures by Function:					
Instruction	\$25,140,507	\$21,228,663	\$22,686,457	\$1,457,794	6.87%
Research	\$16,664,847	\$17,164,159	\$19,792,005	\$2,627,846	15.31%
Public Service	\$146,689	\$182,278	\$138,000	(\$44,278)	(24.29%)
Academic Support**	\$15,373,421	\$17,731,924	\$14,829,694	(\$2,902,230)	(16.37%)
Student Services	\$3,988,317	\$4,481,178	\$4,429,559	(\$51,619)	(1.15%)
Institutional Services	\$40,135,685	\$44,010,704	\$41,128,554	(\$2,882,150)	(6.55%)
Scholarships/Fellowships	\$4,370,218	\$5,069,403	\$5,301,541	\$232,138	4.58%
Plant Operations/Maintenance	\$9,562,358	\$8,897,810	\$10,604,361	\$1,706,551	19.18%
Total E&G Expenditures	\$115,382,041	\$118,766,119	\$118,910,171	\$144,052	0.12%
Hospital	\$3,139,141	\$3,371,186	\$3,219,986	(\$151,200)	(4.49%)
Transfers out of agency	\$3,332,873	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$121,854,054	\$122,137,305	\$122,130,157	(\$7,148)	(0.01%)
Expenditures by Object:					
Salaries	\$22,449,957	\$39,161,963	\$40,262,050	\$1,100,087	2.81%
Other Compensation	\$19,411,928	\$2,599,910	\$4,017,815	\$1,417,905	54.54%
Related Benefits	\$23,257,480	\$25,607,412	\$25,952,404	\$344,992	1.35%
Total Personal Services	\$65,119,366	\$67,369,285	\$70,232,269	\$2,862,984	4.25%
Travel	\$164,259	\$423,720	\$633,250	\$209,530	49.45%
Operating Services	\$36,996,849	\$32,927,439	\$29,433,304	(\$3,494,135)	(10.61%)
Supplies	\$2,480,828	\$2,219,841	\$3,409,946	\$1,190,105	53.61%
Total Operating Expenses	\$39,641,936	\$35,571,000	\$33,476,500	(\$2,094,500)	(5.89%)
Professional Services	\$1,249,948	\$1,781,416	\$1,591,388	(\$190,028)	(10.67%)
Other Charges	\$5,363,721	\$6,207,821	\$6,532,347	\$324,526	5.23%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$9,744,560	\$10,412,288	\$9,918,153	(\$494,135)	(4.75%)
Total Other Charges	\$16,358,228	\$18,401,525	\$18,041,888	(\$359,637)	(1.95%)
General Acquisitions	\$720,490	\$785,495	\$369,500	(\$415,995)	(52.96%)
Library Acquisitions	\$14,035	\$10,000	\$10,000	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$734,525	\$795,495	\$379,500	(\$415,995)	(52.29%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$121,854,054	\$122,137,305	\$122,130,157	(\$7,148)	(0.01%)

* 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 Shreveport

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER /UNDER 2024-2025
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	\$23,286,544	\$23,544,394	\$24,712,015	\$1,167,621
Non-Resident Fees	\$1,922,922	\$1,865,604	\$1,958,883	\$93,279
Academic Excellence Fee	\$98,875	\$117,230	\$123,092	\$5,862
Operational Fee	\$315,396	\$296,205	\$311,015	\$14,810
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:	\$25,623,737	\$25,823,433	\$27,105,005	\$1,281,572
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	\$25,623,737	\$25,823,433	\$27,105,005	\$1,281,572
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	\$25,623,737	\$25,823,433	\$27,105,005	\$1,281,572

Source:	BUDGETED 2024-2025						BUDGETED 2025-2026					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$90,478,677	100.00%	\$0	0.00%	\$90,478,677	20.59%	\$89,108,446	100.00%	\$0	0.00%	\$89,108,446	20.37%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$5,835,195	100.00%	\$0	0.00%	\$5,835,195	1.33%	\$5,916,706	100.00%	\$0	0.00%	\$5,916,706	1.35%
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)	\$2,599,685	100.00%	\$0	0.00%	\$2,599,685	0.59%	\$2,647,736	100.00%	\$0	0.00%	\$2,647,736	0.61%
Tobacco Tax Health Care Fund	\$3,035,510	100.00%	\$0	0.00%	\$3,035,510	0.69%	\$3,068,970	100.00%	\$0	0.00%	\$3,068,970	0.70%
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%
Parl-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	\$200,000	100.00%	\$0	0.00%	\$200,000	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%
HIED Campus Revitalization Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Criminal Justice and First Responder 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	\$96,313,872	100.00%	\$0	0.00%	\$96,313,872	21.91%	\$95,025,152	100.00%	\$0	0.00%	\$95,025,152	21.73%
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	5.36%	\$24,712,015	100.00%	\$0	0.00%	\$24,712,015	5.65%
Non-Resident Fees:	\$1,865,604	100.00%	\$0	0.00%	\$1,865,604	0.42%	\$1,958,883	100.00%	\$0	0.00%	\$1,958,883	0.45%
Academic Excellence Fee:	\$117,230	100.00%	\$0	0.00%	\$117,230	0.03%	\$123,092	100.00%	\$0	0.00%	\$123,092	0.03%
Operational Fee:	\$296,205	100.00%	\$0	0.00%	\$296,205	0.07%	\$311,015	100.00%	\$0	0.00%	\$311,015	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%	\$450,168	100.00%	\$450,168	0.10%	\$0	0.00%	\$472,676	100.00%	\$472,676	0.11%
Total Student Fees:	\$25,823,433	98.29%	\$450,168	1.71%	\$26,273,601	5.98%	\$27,105,005	98.29%	\$472,676	1.71%	\$27,577,681	6.31%
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%	\$7,355,999	100.00%	\$7,355,999	1.67%	\$0	0.00%	\$6,714,834	100.00%	\$6,714,834	1.54%
State Grants and Contracts	\$0	0.00%	\$5,309,187	100.00%	\$5,309,187	1.21%	\$0	0.00%	\$4,415,407	100.00%	\$4,415,407	1.01%
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%	\$2,519,280	100.00%	\$2,519,280	0.57%	\$0	0.00%	\$2,027,100	100.00%	\$2,027,100	0.46%
Endowment Income	\$0	0.00%	\$8,207,440	100.00%	\$8,207,440	1.87%	\$0	0.00%	\$5,020,058	100.00%	\$5,020,058	1.15%
Gifts, Grants, and Contracts	\$0	0.00%	\$268,383,473	100.00%	\$268,383,473	61.07%	\$0	0.00%	\$266,357,070	100.00%	\$266,357,070	60.90%
Other Self-Generated Funds	\$0	0.00%	\$6,640,520	100.00%	\$6,640,520	1.51%	\$0	0.00%	\$11,845,577	100.00%	\$11,845,577	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	\$25,823,433	7.95%	\$298,866,067	92.05%	\$324,689,500	73.88%	\$27,105,005	8.37%	\$296,852,722	91.63%	\$323,957,727	74.07%
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%	\$18,490,577	100.00%	\$18,490,577	4.21%	\$0	0.00%	\$18,379,340	100.00%	\$18,379,340	4.20%
Total Federal Funds	\$0	0.00%	\$18,490,577	100.00%	\$18,490,577	4.21%	\$0	0.00%	\$18,379,340	100.00%	\$18,379,340	4.20%
Interim Emergency Board	\$0	0.00%										
Total Revenues	\$122,137,305	27.79%	\$317,356,644	72.21%	\$439,493,949	100.00%	\$122,130,157	27.92%	\$315,232,062	72.08%	\$437,362,219	100.00%

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

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2024-2025						BUDGETED 2025-2026					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$90,478,677	100.00%	\$0	0.00%	\$90,478,677	20.28%	\$89,108,446	100.00%	\$0	0.00%	\$89,108,446	20.37%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$5,751,640	100.00%	\$0	0.00%	\$5,751,640	100.00%	\$5,916,706	100.00%	\$0	0.00%	\$5,916,706	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)	\$2,516,130	100.00%	\$0	0.00%	\$2,516,130	0.56%	\$2,647,736	100.00%	\$0	0.00%	\$2,647,736	0.61%
Tobacco Tax Health Care Fund	\$3,035,510	100.00%	\$0	0.00%	\$3,035,510	0.68%	\$3,068,970	100.00%	\$0	0.00%	\$3,068,970	0.70%
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	\$200,000	100.00%	\$0	0.00%	\$200,000	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%
HIED Campus Revitalization Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Criminal Justice and First Responder 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	\$96,230,317	100.00%	\$0	0.00%	\$96,230,317	21.57%	\$95,025,152	100.00%	\$0	0.00%	\$95,025,152	21.73%
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:	\$23,286,544	100.00%	\$0	0.00%	\$23,286,544	5.22%	\$24,712,015	100.00%	\$0	0.00%	\$24,712,015	5.65%
Non-Resident Fees:	\$1,922,922	100.00%	\$0	0.00%	\$1,922,922	0.43%	\$1,958,883	100.00%	\$0	0.00%	\$1,958,883	0.45%
Academic Excellence Fee:	\$98,875	100.00%	\$0	0.00%	\$98,875	0.02%	\$123,092	100.00%	\$0	0.00%	\$123,092	0.03%
Operational Fee:	\$315,396	100.00%	\$0	0.00%	\$315,396	0.07%	\$311,015	100.00%	\$0	0.00%	\$311,015	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%	\$438,580	100.00%	\$438,580	0.10%	\$0	0.00%	\$472,676	100.00%	\$472,676	0.11%
Total Student Fees:	\$25,623,737	98.32%	\$438,580	1.68%	\$26,062,317	5.84%	\$27,105,005	98.29%	\$472,676	1.71%	\$27,577,681	6.31%
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%	\$5,501,169	100.00%	\$5,501,169	1.23%	\$0	0.00%	\$6,714,834	100.00%	\$6,714,834	1.54%
State Grants and Contracts	\$0	0.00%	\$5,177,612	100.00%	\$5,177,612	1.16%	\$0	0.00%	\$4,415,407	100.00%	\$4,415,407	1.01%
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%	\$2,236,558	100.00%	\$2,236,558	0.50%	\$0	0.00%	\$2,027,100	100.00%	\$2,027,100	0.46%
Endowment Income	\$0	0.00%	\$4,982,961	100.00%	\$4,982,961	1.12%	\$0	0.00%	\$5,020,058	100.00%	\$5,020,058	1.15%
Gifts, Grants, and Contracts	\$0	0.00%	\$271,675,851	100.00%	\$271,675,851	60.89%	\$0	0.00%	\$266,357,070	100.00%	\$266,357,070	60.90%
Other Self-Generated Funds	\$0	0.00%	\$13,022,109	100.00%	\$13,022,109	2.92%	\$0	0.00%	\$11,845,577	100.00%	\$11,845,577	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	\$25,623,737	7.80%	\$303,034,839	92.20%	\$328,658,576	73.66%	\$27,105,005	8.37%	\$296,852,722	91.63%	\$323,957,727	74.07%
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%	\$21,297,303	100.00%	\$21,297,303	4.77%	\$0	0.00%	\$18,379,340	100.00%	\$18,379,340	4.20%
Total Federal Funds	\$0	0.00%	\$21,297,303	100.00%	\$21,297,303	4.77%	\$0	0.00%	\$18,379,340	100.00%	\$18,379,340	4.20%
Interim Emergency Board	\$0	0.00%										
Total Revenues	\$121,854,054	27.31%	\$324,332,142	72.69%	\$446,186,196	100.00%	\$122,130,157	27.92%	\$315,232,062	72.08%	\$437,362,219	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 2024-2025		BUDGETED 2024-2025		BUDGETED 2025-2026	
	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	\$55,889	\$0	\$59,186	\$0	\$62,145
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$262,091	\$0	\$268,433	\$0	\$281,855
Student Self-Assessed Fees	\$0	\$88,254	\$0	\$99,224	\$0	\$104,185
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		\$26,658		\$16,487		\$17,312
2. Diploma Fee		\$5,688		\$6,838		\$7,179
3.						
Total All Other Student Fees	\$0	\$32,345	\$0	\$23,325	\$0	\$24,491
Total Student Fees	\$0	\$438,580	\$0	\$450,168	\$0	\$472,676
Other Self-Generated Funds						
1. Misc. Rev. (Other Med. Sch. Misc)	\$0	\$308,181	\$0	\$0	\$0	\$0
2. Library Services	\$0	\$0	\$0	\$0	\$0	\$0
3. Investment Income	\$0	\$7,464,349	\$0	\$200,908	\$0	\$7,280,472
4. Self Generated - Appropriated Budget	\$0	\$0	\$0	\$0	\$0	\$0
5. F & A Cost Recovery	\$0	\$5,249,579	\$0	\$6,439,612	\$0	\$4,565,105
Total Other Self-Generated Funds	\$0	\$13,022,109	\$0	\$6,640,520	\$0	\$11,845,577
Federal Funds:						
Grants:						
Other						
1. U. S. Dept of Agriculture	\$0	\$0	\$0	\$67,417	\$0	\$67,011
2. U.S. Dept of Defense	\$0	\$141,712	\$0	\$453,001	\$0	\$450,275
3. National Science Foundation	\$0	\$7,274	\$0	\$237,678	\$0	\$236,248
4. U.S. Dept of Veterans Affairs	\$0	\$3,497,885	\$0	\$3,345,056	\$0	\$3,324,933
5. U.S. Dept of Education	\$0	\$84,150	\$0	\$64,551	\$0	\$64,162
6. U.S. Dept of Health and Human Services	\$0	\$17,566,282	\$0	\$14,322,875	\$0	\$14,236,710
Total Other Federal Grants	\$0	\$21,297,303	\$0	\$18,490,577	\$0	\$18,379,340

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

Institution: LSU Health Shreveport

Function: Instruction	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	(\$4,267,824)	\$11,506,108	\$12,785,666	\$1,279,558
Other Compensation	\$17,949,035	\$815,024	\$2,170,907	\$1,355,883
Related Benefits	\$4,802,359	\$4,042,726	\$4,773,818	\$731,092
Total Personal Services	\$18,483,569	\$16,363,858	\$19,730,391	\$3,366,533
Travel	\$46,527	\$115,000	\$352,000	\$237,000
Operating Services	\$5,316,136	\$3,232,957	\$1,170,272	(\$2,062,685)
Supplies	\$257,258	\$465,950	\$310,024	(\$155,926)
Total Operating Expenses	\$5,619,921	\$3,813,907	\$1,832,296	(\$1,981,611)
Professional Services	\$669,993	\$779,020	\$694,670	(\$84,350)
Other Charges	\$304,379	\$163,878	\$429,100	\$265,222
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$974,371	\$942,898	\$1,123,770	\$180,872
General Acquisitions	\$62,646	\$108,000	\$0	(\$108,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$62,646	\$108,000	\$0	(\$108,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$25,140,507	\$21,228,663	\$22,686,457	\$1,457,794
Function: Research	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$3,881,989	\$4,301,187	\$4,396,582	\$95,395
Other Compensation	\$275,151	\$247,000	\$220,040	(\$26,960)
Related Benefits	\$1,207,759	\$1,284,483	\$1,330,307	\$45,824
Total Personal Services	\$5,364,899	\$5,832,670	\$5,946,929	\$114,259
Travel	\$11,935	\$25,522	\$35,000	\$9,478
Operating Services	\$10,947,152	\$10,770,019	\$12,113,113	\$1,343,094
Supplies	\$267,259	\$203,932	\$1,502,000	\$1,298,068
Total Operating Expenses	\$11,226,346	\$10,999,473	\$13,650,113	\$2,650,640
Professional Services	\$0	\$100,000	\$36,807	(\$63,193)
Other Charges	\$68,169	\$175,000	\$103,156	(\$71,844)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$68,169	\$275,000	\$139,963	(\$135,037)
General Acquisitions	\$5,433	\$57,016	\$55,000	(\$2,016)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$5,433	\$57,016	\$55,000	(\$2,016)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$16,664,847	\$17,164,159	\$19,792,005	\$2,627,846
Function: Public Service	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$0	\$22,000	\$0	(\$22,000)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$22,000	\$0	(\$22,000)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$23,278	\$0	(\$23,278)
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$23,278	\$0	(\$23,278)
Professional Services	\$146,689	\$137,000	\$138,000	\$1,000
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$146,689	\$137,000	\$138,000	\$1,000
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	\$146,689	\$182,278	\$138,000	(\$44,278)

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

Institution: LSU Health Shreveport

Function: Academic Support Includes Libraries	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$6,573,548	\$6,763,836	\$7,336,854	\$573,018
Other Compensation	\$929,521	\$1,298,800	\$1,292,608	(\$6,192)
Related Benefits	\$2,387,818	\$2,500,171	\$2,558,846	\$58,675
Total Personal Services	\$9,890,887	\$10,562,807	\$11,188,308	\$625,501
Travel	\$47,051	\$90,773	\$90,250	(\$523)
Operating Services	\$5,718,984	\$6,904,677	\$3,371,733	(\$3,532,944)
Supplies	(\$633,061)	(\$247,079)	(\$286,597)	(\$39,518)
Total Operating Expenses	\$5,132,974	\$6,748,371	\$3,175,386	(\$3,572,985)
Professional Services	\$13,738	\$41,156	\$39,650	(\$1,506)
Other Charges	\$28,615	\$42,090	\$41,850	(\$240)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$258,247	\$275,000	\$260,000	(\$15,000)
Total Other Charges	\$300,600	\$358,246	\$341,500	(\$16,746)
General Acquisitions	\$34,926	\$52,500	\$114,500	\$62,000
Library Acquisitions	\$14,035	\$10,000	\$10,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$48,961	\$62,500	\$124,500	\$62,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$15,373,421	\$17,731,924	\$14,829,694	(\$2,902,230)
Function: Student Services	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$1,794,247	\$2,116,305	\$2,091,806	(\$24,499)
Other Compensation	\$83,559	\$40,000	\$140,000	\$100,000
Related Benefits	\$538,999	\$712,085	\$688,594	(\$23,491)
Total Personal Services	\$2,416,804	\$2,868,390	\$2,920,400	\$52,010
Travel	\$18,482	\$44,000	\$34,500	(\$9,500)
Operating Services	\$925,674	\$966,988	\$994,459	\$27,471
Supplies	\$77,280	\$68,300	\$83,700	\$15,400
Total Operating Expenses	\$1,021,437	\$1,079,288	\$1,112,659	\$33,371
Professional Services	\$76,288	\$110,000	\$30,000	(\$80,000)
Other Charges	\$473,789	\$421,500	\$366,500	(\$55,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$550,076	\$531,500	\$396,500	(\$135,000)
General Acquisitions	\$0	\$2,000	\$0	(\$2,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$2,000	\$0	(\$2,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$3,988,317	\$4,481,178	\$4,429,559	(\$51,619)
Function: Institutional Support	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$13,875,281	\$13,793,868	\$12,900,528	(\$893,340)
Other Compensation	\$174,663	\$199,086	\$194,260	(\$4,826)
Related Benefits	\$11,191,070	\$13,729,591	\$13,350,681	(\$378,910)
Total Personal Services	\$25,241,015	\$27,722,545	\$26,445,469	(\$1,277,076)
Travel	\$39,103	\$147,425	\$119,000	(\$28,425)
Operating Services	\$3,688,780	\$3,604,997	\$3,546,884	(\$58,113)
Supplies	\$881,304	\$1,100,011	\$408,381	(\$691,630)
Total Operating Expenses	\$4,609,187	\$4,852,433	\$4,074,265	(\$778,168)
Professional Services	\$343,241	\$614,240	\$652,261	\$38,021
Other Charges	\$114,224	\$335,950	\$266,700	(\$69,250)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,299,121	\$9,925,096	\$9,489,859	(\$435,237)
Total Other Charges	\$9,756,585	\$10,875,286	\$10,408,820	(\$466,466)
General Acquisitions	\$528,898	\$560,440	\$200,000	(\$360,440)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$528,898	\$560,440	\$200,000	(\$360,440)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$40,135,685	\$44,010,704	\$41,128,554	(\$2,882,150)

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

Institution: LSU Health Shreveport

Function: Scholarships And Fellowships	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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	\$4,370,218	\$5,069,403	\$5,301,541	\$232,138
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$4,370,218	\$5,069,403	\$5,301,541	\$232,138
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	\$4,370,218	\$5,069,403	\$5,301,541	\$232,138
Function: Operation And Maintenance	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$592,716	\$658,659	\$750,614	\$91,955
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$217,516	\$244,362	\$263,466	\$19,104
Total Personal Services	\$810,232	\$903,021	\$1,014,080	\$111,059
Travel	\$1,161	\$1,000	\$2,500	\$1,500
Operating Services	\$7,031,590	\$7,359,523	\$8,171,843	\$812,320
Supplies	\$1,630,788	\$628,727	\$1,392,438	\$763,711
Total Operating Expenses	\$8,663,538	\$7,989,250	\$9,566,781	\$1,577,531
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$23,500	\$23,500
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$23,500	\$23,500
General Acquisitions	\$88,588	\$5,539	\$0	(\$5,539)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$88,588	\$5,539	\$0	(\$5,539)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$9,562,358	\$8,897,810	\$10,604,361	\$1,706,551
Total E&G Expenditures	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$22,449,957	\$39,161,963	\$40,262,050	\$1,100,087
Other Compensation	\$19,411,928	\$2,599,910	\$4,017,815	\$1,417,905
Related Benefits	\$20,345,520	\$22,513,418	\$22,965,712	\$452,294
Total Personal Services	\$62,207,405	\$64,275,291	\$67,245,577	\$2,970,286
Travel	\$164,259	\$423,720	\$633,250	\$209,530
Operating Services	\$33,628,316	\$32,862,439	\$29,368,304	(\$3,494,135)
Supplies	\$2,480,828	\$2,219,841	\$3,409,946	\$1,190,105
Total Operating Expenses	\$36,273,403	\$35,506,000	\$33,411,500	(\$2,094,500)
Professional Services	\$1,249,948	\$1,781,416	\$1,591,388	(\$190,028)
Other Charges	\$5,359,393	\$6,207,821	\$6,532,347	\$324,526
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,557,367	\$10,200,096	\$9,749,859	(\$450,237)
Total Other Charges	\$16,166,707	\$18,189,333	\$17,873,594	(\$315,739)
General Acquisitions	\$720,490	\$785,495	\$369,500	(\$415,995)
Library Acquisitions	\$14,035	\$10,000	\$10,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$734,525	\$795,495	\$379,500	(\$415,995)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$115,382,041	\$118,766,119	\$118,910,171	\$144,052

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

Institution: LSU Health Shreveport

Hospitals	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$2,911,960	\$3,093,994	\$2,986,692	(\$107,302)
Total Personal Services	\$2,911,960	\$3,093,994	\$2,986,692	(\$107,302)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$39,988	\$65,000	\$65,000	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$39,988	\$65,000	\$65,000	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$187,193	\$212,192	\$168,294	(\$43,898)
Total Other Charges	\$187,193	\$212,192	\$168,294	(\$43,898)
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	\$3,139,141	\$3,371,186	\$3,219,986	(\$151,200)
Transfers	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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	\$3,328,545	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$3,328,545	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$4,328	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$4,328	\$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	\$3,332,873	\$0	\$0	\$0
Athletics	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$22,449,957	\$39,161,963	\$40,262,050	\$1,100,087
Other Compensation	\$19,411,928	\$2,599,910	\$4,017,815	\$1,417,905
Related Benefits	\$23,257,480	\$25,607,412	\$25,952,404	\$344,992
Total Personal Services	\$65,119,366	\$67,369,285	\$70,232,269	\$2,862,984
Travel	\$164,259	\$423,720	\$633,250	\$209,530
Operating Services	\$36,996,849	\$32,927,439	\$29,433,304	(\$3,494,135)
Supplies	\$2,480,828	\$2,219,841	\$3,409,946	\$1,190,105
Total Operating Expenses	\$39,641,936	\$35,571,000	\$33,476,500	(\$2,094,500)
Professional Services	\$1,249,948	\$1,781,416	\$1,591,388	(\$190,028)
Other Charges	\$5,363,721	\$6,207,821	\$6,532,347	\$324,526
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,744,560	\$10,412,288	\$9,918,153	(\$494,135)
Total Other Charges	\$16,358,228	\$18,401,525	\$18,041,888	(\$359,637)
General Acquisitions	\$720,490	\$785,495	\$369,500	(\$415,995)
Library Acquisitions	\$14,035	\$10,000	\$10,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$734,525	\$795,495	\$379,500	(\$415,995)
Unallotted	\$0	\$0	\$0	\$0
Total	\$121,854,054	\$122,137,305	\$122,130,157	(\$7,148)

Note: Total must equal BOR-1.

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Average Value Per Year	Actual 2024-2025	Number Awarded		Average Value Per Year	Budgeted 2025-26
				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 Disadvantage Award	12	\$4,500	\$54,000	11		\$5,155	\$56,700
Board of Supervisor Scholarship	39	\$9,661	\$376,779	40	1	\$10,301	\$412,025
Centennial Honor Award	0	\$0	\$0	7		\$225	\$1,575
Honor Award	3	\$270	\$810	2	1	\$426	\$851
Allied Health PT Academic Achievement Scholarship	8	\$5,000	\$40,000	12		\$3,938	\$47,250
Institutional Scholarship - Allied Health	26	\$3,834	\$99,674	20	4	\$5,233	\$104,658
Institutional Scholarship - Medical School	25	\$19,953	\$498,835	17		\$31,266	\$531,526
Institutional Scholarship - Medical School White Coat Merit - R	0	\$0	\$0	15		\$5,000	\$75,000
Institutional Scholarship - Medical School White Coat Merit - NR	0	\$0	\$0	0	12	\$0	\$180,000
Institutional Scholarship - Graduate School	0	\$0	\$0	1		\$4,808	\$4,808
Total Scholarships	113	\$9,470	1,070,098	125	18	\$9,891	1,414,393
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)	4	\$21,252	\$85,006	4		\$21,250	\$85,000
Hardship Waivers AH Tuition (17:3351)	152	\$1,095	\$166,479	200		\$1,082	\$216,484
Hardship Waivers GS Tuition (17:3351)	2	\$1,136	\$2,272	20		\$1,064	\$21,278
Others (List - Use continuation sheet if necessary.)							
MS HB152 (Act377) Need-based Grant	0	\$0	\$0	1		\$893	\$893
Mandated Fee Waiver GS (Act664)	96	\$394	\$37,839	32	71	\$470	\$48,365
Other Tuition & Fee Exemptions							
Faculty/Staff (PM-12) Fee Exempt	5	\$11,569	\$57,846				
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Graduate School Fee Exemption	95	\$12,564	\$1,193,580	24	56	\$19,500	\$1,560,034
MD PhD Fee Exemption	7	\$29,795	\$208,566	2		\$160,000	\$320,000
MS Excellence Tuition Waiver	9	\$28,759	\$258,828	6		\$40,029	\$240,171
AH Ethnic Racial Tuition Waiver	20	\$9,813	\$196,257	4		\$30,528	\$122,112
MS Ethnic Racial Tuition Waiver	23	\$28,788	\$662,118	10		\$72,051	\$720,512
MS Disadvantage Background Tuition Waiver	8	\$26,995	\$215,961	6		\$40,029	\$240,171
OMFS Tuition Waiver	3	\$14,296	\$42,888	3		\$22,516	\$67,549
Non-Resident Tuition and Fee Exemptions							
Academic AH NR Fee Waiver	3	\$4,457	\$13,371		3	\$14,700	\$44,100
Academic MS NR Fee Waiver	5	\$31,822	\$159,110		10	\$20,048	\$200,479
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	432	\$7,639	\$3,300,121	312	140	\$8,600	3,887,148
Total Scholarships and Fee Exemptions	545	\$8,019	4,370,219	437	158	\$8,910	5,301,541

Board of Regents

Form BOR-6

Institution:

LSU Health Shreveport

Schedule of Professional Services

DESCRIPTION	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26
Accounting & Auditing	\$219,160	\$215,409	\$272,761
Management Consulting	\$0	\$633,320	\$633,320
Engineering & Architectural	\$0	\$0	\$0
Legal	\$42,048	\$123,200	\$140,000
Medical & Dental	\$147,327	\$1,500	\$2,000
Veterinary	\$0	\$5,500	\$10,000
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$100,000	\$36,807
Other Professional Services	\$841,414	\$702,487	\$496,500
Total Professional Services	\$1,249,948	\$1,781,416	\$1,591,388

Revenue Category:		Fiscal Year 2024-2025 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 2024-2025 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*						\$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
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	\$0	\$0

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

Revenue		Fiscal Year 2025-2026 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		\$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.

Department		Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	Difference
College of Allied Health					
1050100	A_H-Administration				
	Function of Academic Support				
	Salaries Regular	1,924,239.03	2,392,429	2,466,280	73,851
	Other Compensation	0.00	0	0	0
	Related Benefits	713,512.61	887,591	865,664	-21,927
	Total Personnel Services	2,637,751.64	3,280,020	3,331,944	51,924
	Travel	4,657.23	10,000	10,000	0
	Operating Services	26,454.48	124,760	30,000	-94,760
	Supplies	3,507.08	30,000	10,000	-20,000
	Total Operating Expenditures	34,618.79	164,760	50,000	-114,760
	Professional Services	0.00	8,000	10,000	2,000
	Other Charges	9,982.91	12,240	15,000	2,760
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	9,982.91	20,240	25,000	4,760
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	2,682,353.34	3,465,020	3,406,944	-58,076
Department of A_H-Administration					
	Salaries Regular	1,924,239.03	2,392,429	2,466,280	73,851
	Other Compensation	0.00	0	0	0
	Related Benefits	713,512.61	887,591	865,664	-21,927
	Total Personnel Services	2,637,751.64	3,280,020	3,331,944	51,924
	Travel	4,657.23	10,000	10,000	0
	Operating Services	26,454.48	124,760	30,000	-94,760
	Supplies	3,507.08	30,000	10,000	-20,000
	Total Operating Expenditures	34,618.79	164,760	50,000	-114,760
	Professional Services	0.00	8,000	10,000	2,000
	Other Charges	9,982.91	12,240	15,000	2,760
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	9,982.91	20,240	25,000	4,760
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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-Administration Total	2,682,353.34	3,465,020	3,406,944	-58,076
1050145	A_H-Student Affairs				
	Function of Student Services				
	Salaries Regular	0.00	63,525	0	-63,525
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	23,568	0	-23,568
	Total Personnel Services	0.00	87,093	0	-87,093

Travel	0.00	0	0	0
Operating Services	1,525.00	2,000	0	-2,000
Supplies	0.00	0	0	0
Total Operating Expenditures	1,525.00	2,000	0	-2,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	1,525.00	89,093	0	-89,093

Department of A_H-Student Affairs

Salaries Regular	0.00	63,525	0	-63,525
Other Compensation	0.00	0	0	0
Related Benefits	0.00	23,568	0	-23,568
Total Personnel Services	0.00	87,093	0	-87,093
Travel	0.00	0	0	0
Operating Services	1,525.00	2,000	0	-2,000
Supplies	0.00	0	0	0
Total Operating Expenditures	1,525.00	2,000	0	-2,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A_H-Student Affairs Total	1,525.00	89,093	0	-89,093

1051000 Cardiopulmonary Science

Function of Instruction

Salaries Regular	429,770.16	429,769	443,708	13,939
Other Compensation	0.00	0	0	0
Related Benefits	159,444.72	159,444	155,742	-3,702
Total Personnel Services	589,214.88	589,213	599,450	10,237
Travel	0.00	2,500	2,500	0
Operating Services	1,173.06	6,000	6,000	0
Supplies	3,146.48	5,000	5,000	0
Total Operating Expenditures	4,319.54	13,500	13,500	0
Professional Services	0.00	0	0	0
Other Charges	-295.00	4,000	4,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-295.00	4,000	4,000	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	593,239.42	606,713	616,950	10,237
Department of Cardiopulmonary Science				
Salaries Regular	429,770.16	429,769	443,708	13,939
Other Compensation	0.00	0	0	0
Related Benefits	159,444.72	159,444	155,742	-3,702
Total Personnel Services	589,214.88	589,213	599,450	10,237
Travel	0.00	2,500	2,500	0
Operating Services	1,173.06	6,000	6,000	0
Supplies	3,146.48	5,000	5,000	0
Total Operating Expenditures	4,319.54	13,500	13,500	0
Professional Services	0.00	0	0	0
Other Charges	-295.00	4,000	4,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-295.00	4,000	4,000	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 Cardiopulmonary Science Total	593,239.42	606,713	616,950	10,237

1051600

Communication Disorders				
Function of Instruction				
Salaries Regular	521,840.04	536,214	556,979	20,765
Other Compensation	0.00	0	0	0
Related Benefits	193,602.72	198,935	195,500	-3,435
Total Personnel Services	715,442.76	735,149	752,479	17,330
Travel	0.00	2,500	2,500	0
Operating Services	13,287.10	10,000	10,000	0
Supplies	5,652.26	7,000	7,000	0
Total Operating Expenditures	18,939.36	19,500	19,500	0
Professional Services	0.00	300	1,000	700
Other Charges	3,346.00	3,200	4,000	800
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,346.00	3,500	5,000	1,500
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	737,728.12	758,149	776,979	18,830
Department of Communication Disorders				
Salaries Regular	521,840.04	536,214	556,979	20,765
Other Compensation	0.00	0	0	0
Related Benefits	193,602.72	198,935	195,500	-3,435

Total Personnel Services	715,442.76	735,149	752,479	17,330
Travel	0.00	2,500	2,500	0
Operating Services	13,287.10	10,000	10,000	0
Supplies	5,652.26	7,000	7,000	0
Total Operating Expenditures	18,939.36	19,500	19,500	0
Professional Services	0.00	300	1,000	700
Other Charges	3,346.00	3,200	4,000	800
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,346.00	3,500	5,000	1,500
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	737,728.12	758,149	776,979	18,830

1052500 Medical Technology

Function of Instruction				
Salaries Regular	324,823.20	324,824	334,569	9,745
Other Compensation	0.00	0	0	0
Related Benefits	120,509.41	120,510	117,434	-3,076
Total Personnel Services	445,332.61	445,334	452,003	6,669
Travel	1,036.00	2,500	2,500	0
Operating Services	6,558.02	5,000	13,900	8,900
Supplies	10,789.05	15,000	8,000	-7,000
Total Operating Expenditures	18,383.07	22,500	24,400	1,900
Professional Services	0.00	0	0	0
Other Charges	465.00	4,000	1,000	-3,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	465.00	4,000	1,000	-3,000
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	464,180.68	471,834	477,403	5,569

Department of Medical Technology

Salaries Regular	324,823.20	324,824	334,569	9,745
Other Compensation	0.00	0	0	0
Related Benefits	120,509.41	120,510	117,434	-3,076
Total Personnel Services	445,332.61	445,334	452,003	6,669
Travel	1,036.00	2,500	2,500	0
Operating Services	6,558.02	5,000	13,900	8,900
Supplies	10,789.05	15,000	8,000	-7,000
Total Operating Expenditures	18,383.07	22,500	24,400	1,900
Professional Services	0.00	0	0	0
Other Charges	465.00	4,000	1,000	-3,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	465.00	4,000	1,000	-3,000
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 Medical Technology Total	464,180.68	471,834	477,403	5,569

1053000 Occupational Therapy

Function of Instruction				
Salaries Regular	645,476.50	855,416	798,681	-56,735
Other Compensation	0.00	0	0	0
Related Benefits	239,471.78	317,359	280,337	-37,022
Total Personnel Services	884,948.28	1,172,775	1,079,018	-93,757
Travel	3,146.59	12,500	2,500	-10,000
Operating Services	16,477.14	20,000	17,000	-3,000
Supplies	8,900.16	9,500	9,500	0
Total Operating Expenditures	28,523.89	42,000	29,000	-13,000
Professional Services	0.00	1,000	1,000	0
Other Charges	3,093.75	5,000	5,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,093.75	6,000	6,000	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	916,565.92	1,220,775	1,114,018	-106,757

Department of Occupational Therapy

Salaries Regular	645,476.50	855,416	798,681	-56,735
Other Compensation	0.00	0	0	0
Related Benefits	239,471.78	317,359	280,337	-37,022
Total Personnel Services	884,948.28	1,172,775	1,079,018	-93,757
Travel	3,146.59	12,500	2,500	-10,000
Operating Services	16,477.14	20,000	17,000	-3,000
Supplies	8,900.16	9,500	9,500	0
Total Operating Expenditures	28,523.89	42,000	29,000	-13,000
Professional Services	0.00	1,000	1,000	0
Other Charges	3,093.75	5,000	5,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,093.75	6,000	6,000	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 Occupational Therapy Total	916,565.92	1,220,775	1,114,018	-106,757

1053500 Physical Therapy

Function of Instruction				
Salaries Regular	1,407,048.42	1,417,539	1,559,006	141,467

Other Compensation	16,799.20	189,904	0	-189,904
Related Benefits	524,316.47	555,634	547,211	-8,423
Total Personnel Services	1,948,164.09	2,163,077	2,106,217	-56,860
Travel	5,449.00	7,500	7,500	0
Operating Services	26,163.75	30,000	30,000	0
Supplies	12,065.90	20,000	20,000	0
Total Operating Expenditures	43,678.65	57,500	57,500	0
Professional Services	0.00	2,000	2,000	0
Other Charges	11,320.08	15,000	15,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	11,320.08	17,000	17,000	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	2,003,162.82	2,237,577	2,180,717	-56,860

Department of Physical Therapy

Salaries Regular	1,407,048.42	1,417,539	1,559,006	141,467
Other Compensation	16,799.20	189,904	0	-189,904
Related Benefits	524,316.47	555,634	547,211	-8,423
Total Personnel Services	1,948,164.09	2,163,077	2,106,217	-56,860
Travel	5,449.00	7,500	7,500	0
Operating Services	26,163.75	30,000	30,000	0
Supplies	12,065.90	20,000	20,000	0
Total Operating Expenditures	43,678.65	57,500	57,500	0
Professional Services	0.00	2,000	2,000	0
Other Charges	11,320.08	15,000	15,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	11,320.08	17,000	17,000	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 Physical Therapy Total	2,003,162.82	2,237,577	2,180,717	-56,860

1054000

Physician Assistant

Function of Instruction

Salaries Regular	674,567.12	901,174	836,923	-64,251
Other Compensation	0.00	0	0	0
Related Benefits	250,264.43	334,336	293,760	-40,576
Total Personnel Services	924,831.55	1,235,510	1,130,683	-104,827
Travel	15,964.30	2,500	2,500	0
Operating Services	80,917.12	70,000	80,000	10,000
Supplies	8,730.88	8,000	10,000	2,000
Total Operating Expenditures	105,612.30	80,500	92,500	12,000
Professional Services	26,000.00	73,500	10,000	-63,500
Other Charges	1,717.00	15,000	3,000	-12,000

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	27,717.00	88,500	13,000	-75,500
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	1,058,160.85	1,404,510	1,236,183	-168,327

Department of Physician Assistant

Salaries Regular	674,567.12	901,174	836,923	-64,251
Other Compensation	0.00	0	0	0
Related Benefits	250,264.43	334,336	293,760	-40,576
Total Personnel Services	924,831.55	1,235,510	1,130,683	-104,827
Travel	15,964.30	2,500	2,500	0
Operating Services	80,917.12	70,000	80,000	10,000
Supplies	8,730.88	8,000	10,000	2,000
Total Operating Expenditures	105,612.30	80,500	92,500	12,000
Professional Services	26,000.00	73,500	10,000	-63,500
Other Charges	1,717.00	15,000	3,000	-12,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	27,717.00	88,500	13,000	-75,500
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 Physician Assistant Total	1,058,160.85	1,404,510	1,236,183	-168,327

1056000 Child And Family Services

Function of Instruction

Salaries Regular	559,383.26	553,883	575,105	21,222
Other Compensation	0.00	0	0	0
Related Benefits	207,215.30	205,491	201,862	-3,629
Total Personnel Services	766,598.56	759,374	776,967	17,593
Travel	0.00	2,500	2,500	0
Operating Services	5,986.48	8,000	8,000	0
Supplies	6,694.00	6,000	6,000	0
Total Operating Expenditures	12,680.48	16,500	16,500	0
Professional Services	0.00	0	1,000	1,000
Other Charges	398.85	1,000	0	-1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	398.85	1,000	1,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	779,677.89	776,874	794,467	17,593

Department of Child And Family Services

Salaries Regular	559,383.26	553,883	575,105	21,222
Other Compensation	0.00	0	0	0
Related Benefits	207,215.30	205,491	201,862	-3,629
Total Personnel Services	766,598.56	759,374	776,967	17,593
Travel	0.00	2,500	2,500	0
Operating Services	5,986.48	8,000	8,000	0
Supplies	6,694.00	6,000	6,000	0
Total Operating Expenditures	12,680.48	16,500	16,500	0
Professional Services	0.00	0	1,000	1,000
Other Charges	398.85	1,000	0	-1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	398.85	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 Child And Family Services Total	779,677.89	776,874	794,467	17,593

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	515,780.87	512,849	534,604	21,755
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	515,780.87	512,849	534,604	21,755
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	515,780.87	512,849	534,604	21,755

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	515,780.87	512,849	534,604	21,755
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	515,780.87	512,849	534,604	21,755
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	515,780.87	512,849	534,604	21,755

College of Allied Health

Salaries Regular	6,487,147.73	7,474,773	7,571,251	96,478
Other Compensation	16,799.20	189,904	0	-189,904
Related Benefits	2,408,337.44	2,802,868	2,657,510	-145,358
Total Personnel Services	8,912,284.37	10,467,545	10,228,761	-238,784
Travel	30,253.12	42,500	32,500	-10,000
Operating Services	178,542.15	275,760	194,900	-80,860
Supplies	59,485.81	100,500	75,500	-25,000
Total Operating Expenditures	268,281.08	418,760	302,900	-115,860
Professional Services	26,000.00	84,800	25,000	-59,800
Other Charges	545,809.46	572,289	581,604	9,315
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	571,809.46	657,089	606,604	-50,485
General Acquisitions	0.00	0	0	0
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 Allied Health Total	9,752,374.91	11,543,394	11,138,265	-405,129

College of Basic Sciences

1101000

Anatomy

Function of Instruction

Salaries Regular	1,046,925.59	1,011,086	1,228,837	217,751
Other Compensation	72,093.95	87,520	60,160	-27,360
Related Benefits	389,079.88	375,113	438,300	63,187
Total Personnel Services	1,508,099.42	1,473,719	1,727,297	253,578
Travel	0.00	0	0	0
Operating Services	101,585.25	70,000	100,000	30,000
Supplies	80,762.45	121,450	85,000	-36,450
Total Operating Expenditures	182,347.70	191,450	185,000	-6,450
Professional Services	3,317.50	3,550	5,000	1,450
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	3,317.50	3,550	10,000	6,450
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	1,693,764.62	1,668,719	1,922,297	253,578
Function of Research				
Salaries Regular	407,665.37	388,351	471,919	83,568
Other Compensation	0.00	0	0	0
Related Benefits	109,305.43	117,077	124,842	7,765
Total Personnel Services	516,970.80	505,428	596,761	91,333
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	516,970.80	505,428	596,761	91,333
Department of Anatomy				
Salaries Regular	1,454,590.96	1,399,437	1,700,756	301,319
Other Compensation	72,093.95	87,520	60,160	-27,360
Related Benefits	498,385.31	492,190	563,142	70,952
Total Personnel Services	2,025,070.22	1,979,147	2,324,058	344,911
Travel	0.00	0	0	0
Operating Services	101,585.25	70,000	100,000	30,000
Supplies	80,762.45	121,450	85,000	-36,450
Total Operating Expenditures	182,347.70	191,450	185,000	-6,450
Professional Services	3,317.50	3,550	5,000	1,450
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	3,317.50	3,550	10,000	6,450
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 Anatomy Total	2,210,735.42	2,174,147	2,519,058	344,911
1101500	Biochemistry			
Function of Instruction				
Salaries Regular	990,171.98	1,024,130	1,150,893	126,763
Other Compensation	16,000.02	96,000	0	-96,000
Related Benefits	367,194.92	379,952	403,963	24,011
Total Personnel Services	1,373,366.92	1,500,082	1,554,856	54,774
Travel	1,241.31	2,500	15,000	12,500
Operating Services	11,582.71	40,000	15,000	-25,000
Supplies	12,194.81	95,000	10,000	-85,000

Total Operating Expenditures	25,018.83	137,500	40,000	-97,500
Professional Services	800.00	5,000	2,000	-3,000
Other Charges	1,108.30	5,000	2,000	-3,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,908.30	10,000	4,000	-6,000
General Acquisitions	27,259.70	30,000	0	-30,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	27,259.70	30,000	0	-30,000
Function of Instruction Total	1,427,553.75	1,677,582	1,598,856	-78,726
Function of Research				
Salaries Regular	407,481.69	404,148	419,495	15,347
Other Compensation	163,552.51	0	128,000	128,000
Related Benefits	134,791.43	129,198	130,891	1,693
Total Personnel Services	705,825.63	533,346	678,386	145,040
Travel	0.00	0	15,000	15,000
Operating Services	21,077.82	0	40,000	40,000
Supplies	4,184.82	0	14,000	14,000
Total Operating Expenditures	25,262.64	0	69,000	69,000
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	0.00	0	0	0
Library Acquisitions	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	731,088.27	533,346	749,386	216,040
Department of Biochemistry				
Salaries Regular	1,397,653.67	1,428,278	1,570,388	142,110
Other Compensation	179,552.53	96,000	128,000	32,000
Related Benefits	501,986.35	509,150	534,854	25,704
Total Personnel Services	2,079,192.55	2,033,428	2,233,242	199,814
Travel	1,241.31	2,500	30,000	27,500
Operating Services	32,660.53	40,000	55,000	15,000
Supplies	16,379.63	95,000	24,000	-71,000
Total Operating Expenditures	50,281.47	137,500	109,000	-28,500
Professional Services	800.00	5,000	2,000	-3,000
Other Charges	1,108.30	5,000	4,000	-1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,908.30	10,000	6,000	-4,000
General Acquisitions	27,259.70	30,000	0	-30,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	27,259.70	30,000	0	-30,000

Department of Biochemistry Total		2,158,642.02	2,210,928	2,348,242	137,314
1102500	Microbiology And Immunology				
Function of Instruction					
Salaries Regular	1,209,889.99	1,323,235	1,451,328	128,093	
Other Compensation	52,000.11	64,000	48,000	-16,000	
Related Benefits	448,360.65	490,920	509,416	18,496	
Total Personnel Services	1,710,250.75	1,878,155	2,008,744	130,589	
Travel	0.00	2,500	2,500	0	
Operating Services	12,820.67	25,000	5,000	-20,000	
Supplies	43,567.29	42,000	8,500	-33,500	
Total Operating Expenditures	56,387.96	69,500	16,000	-53,500	
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	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 Instruction Total	1,766,638.71	1,950,655	2,024,744	74,089	
Function of Research					
Salaries Regular	400,023.08	408,274	422,164	13,890	
Other Compensation	0.00	0	0	0	
Related Benefits	60,200.72	41,786	71,219	29,433	
Total Personnel Services	460,223.80	450,060	493,383	43,323	
Travel	0.00	0	0	0	
Operating Services	100.56	0	8,000	8,000	
Supplies	474.07	2,500	39,000	36,500	
Total Operating Expenditures	574.63	2,500	47,000	44,500	
Professional Services	0.00	0	4,500	4,500	
Other Charges	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	0.00	0	4,500	4,500	
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 Research Total	460,798.43	452,560	544,883	92,323	
Department of Microbiology And Immunology					
Salaries Regular	1,609,913.07	1,731,509	1,873,492	141,983	
Other Compensation	52,000.11	64,000	48,000	-16,000	
Related Benefits	508,561.37	532,706	580,635	47,929	
Total Personnel Services	2,170,474.55	2,328,215	2,502,127	173,912	
Travel	0.00	2,500	2,500	0	
Operating Services	12,921.23	25,000	13,000	-12,000	
Supplies	44,041.36	44,500	47,500	3,000	

Total Operating Expenditures	56,962.59	72,000	63,000	-9,000
Professional Services	0.00	0	4,500	4,500
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	4,500	4,500
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 Microbiology And Immunology	2,227,437.14	2,403,215	2,569,627	166,412
1103000	Pharmacology			
	Function of Instruction			
Salaries Regular	597,861.85	632,903	681,852	48,949
Other Compensation	209,689.68	272,000	192,000	-80,000
Related Benefits	222,208.58	234,807	239,330	4,523
Total Personnel Services	1,029,760.11	1,139,710	1,113,182	-26,528
Travel	470.40	0	5,000	5,000
Operating Services	18,169.48	27,385	18,000	-9,385
Supplies	6,512.73	6,000	6,000	0
Total Operating Expenditures	25,152.61	33,385	29,000	-4,385
Professional Services	0.00	0	2,000	2,000
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	4,000	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	1,054,912.72	1,175,095	1,146,182	-28,913
	Function of Research			
Salaries Regular	578,449.89	750,163	768,710	18,547
Other Compensation	2,933.07	0	0	0
Related Benefits	190,213.78	268,966	258,879	-10,087
Total Personnel Services	771,596.74	1,019,129	1,027,589	8,460
Travel	0.00	0	0	0
Operating Services	19,533.40	-11,953	15,000	26,953
Supplies	69,952.19	101,432	75,000	-26,432
Total Operating Expenditures	89,485.59	89,479	90,000	521
Professional Services	0.00	0	2,000	2,000
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	4,000	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 Research Total	861,082.33	1,110,608	1,121,589	10,981
Department of Pharmacology				
Salaries Regular	1,176,311.74	1,383,066	1,450,562	67,496
Other Compensation	212,622.75	272,000	192,000	-80,000
Related Benefits	412,422.36	503,773	498,209	-5,564
Total Personnel Services	1,801,356.85	2,158,839	2,140,771	-18,068
Travel	470.40	0	5,000	5,000
Operating Services	37,702.88	15,432	33,000	17,568
Supplies	76,464.92	107,432	81,000	-26,432
Total Operating Expenditures	114,638.20	122,864	119,000	-3,864
Professional Services	0.00	0	4,000	4,000
Other Charges	0.00	4,000	4,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,000	8,000	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 Pharmacology Total	1,915,995.05	2,285,703	2,267,771	-17,932
1103500 Physiology				
Function of Instruction				
Salaries Regular	957,199.61	894,101	1,066,238	172,137
Other Compensation	23,363.34	90,000	160,000	70,000
Related Benefits	358,321.85	339,657	380,978	41,321
Total Personnel Services	1,338,884.80	1,323,758	1,607,216	283,458
Travel	4,033.79	16,000	15,000	-1,000
Operating Services	7,800.64	12,000	10,000	-2,000
Supplies	9,451.87	12,000	10,000	-2,000
Total Operating Expenditures	21,286.30	40,000	35,000	-5,000
Professional Services	0.00	500	5,000	4,500
Other Charges	1,339.79	2,000	5,000	3,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,339.79	2,500	10,000	7,500
General Acquisitions	35,386.00	75,000	0	-75,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	35,386.00	75,000	0	-75,000
Function of Instruction Total	1,396,896.89	1,441,258	1,652,216	210,958
Function of Research				
Salaries Regular	281,058.38	283,794	338,657	54,863
Other Compensation	0.00	0	0	0
Related Benefits	48,959.19	51,136	50,187	-949
Total Personnel Services	330,017.57	334,930	388,844	53,914
Travel	0.00	0	0	0
Operating Services	0.00	0	10,000	10,000

Supplies	0.00	0	20,000	20,000
Total Operating Expenditures	0.00	0	30,000	30,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	330,017.57	334,930	418,844	83,914
Department of Physiology				
Salaries Regular	1,238,257.99	1,177,895	1,404,895	227,000
Other Compensation	23,363.34	90,000	160,000	70,000
Related Benefits	407,281.04	390,793	431,165	40,372
Total Personnel Services	1,668,902.37	1,658,688	1,996,060	337,372
Travel	4,033.79	16,000	15,000	-1,000
Operating Services	7,800.64	12,000	20,000	8,000
Supplies	9,451.87	12,000	30,000	18,000
Total Operating Expenditures	21,286.30	40,000	65,000	25,000
Professional Services	0.00	500	5,000	4,500
Other Charges	1,339.79	2,000	5,000	3,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,339.79	2,500	10,000	7,500
General Acquisitions	35,386.00	75,000	0	-75,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	35,386.00	75,000	0	-75,000
Department of Physiology Total	1,726,914.46	1,776,188	2,071,060	294,872
College of Basic Sciences				
Salaries Regular	6,876,727.43	7,120,185	8,000,093	879,908
Other Compensation	539,632.68	609,520	588,160	-21,360
Related Benefits	2,328,636.43	2,428,612	2,608,005	179,393
Total Personnel Services	9,744,996.54	10,158,317	11,196,258	1,037,941
Travel	5,745.50	21,000	52,500	31,500
Operating Services	192,670.53	162,432	221,000	58,568
Supplies	227,100.23	380,382	267,500	-112,882
Total Operating Expenditures	425,516.26	563,814	541,000	-22,814
Professional Services	4,117.50	9,050	20,500	11,450
Other Charges	2,448.09	11,000	18,000	7,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6,565.59	20,050	38,500	18,450
General Acquisitions	62,645.70	108,000	0	-108,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Total Acquisitions and Major Repair	62,645.70	108,000	0	-108,000
College of Basic Sciences Total	10,239,724.09	10,850,181	11,775,758	925,577

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	269,242.08	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	269,242.08	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 Instruction Total	269,242.08	0	0	0

Function of Research

Salaries Regular	6,122.72	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	6,122.72	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	6,122.72	0	0	0

Department of Pathology

Salaries Regular	6,122.72	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	6,122.72	0	0	0
Travel	0.00	0	0	0

Operating Services	269,242.08	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	269,242.08	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 Pathology Total	275,364.80	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	10,645,166.19	10,925,388	10,703,572	-221,816
Supplies	0.00	0	0	0
Total Operating Expenditures	10,645,166.19	10,925,388	10,703,572	-221,816
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	10,645,166.19	10,925,388	10,703,572	-221,816

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	10,645,166.19	10,925,388	10,703,572	-221,816
Supplies	0.00	0	0	0
Total Operating Expenditures	10,645,166.19	10,925,388	10,703,572	-221,816
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Library Acquisitions	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	10,645,166.19	10,925,388	10,703,572	-221,816

1490190	M_S-Academic Affairs			
	Function of Student Services			
Salaries Regular	526,236.87	364,837	299,650	-65,187
Other Compensation	0.00	0	0	0
Related Benefits	127,819.83	135,355	105,177	-30,178
Total Personnel Services	654,056.70	500,192	404,827	-95,365
Travel	4,299.09	5,000	5,000	0
Operating Services	728,096.75	759,700	775,000	15,300
Supplies	36,582.63	25,300	35,000	9,700
Total Operating Expenditures	768,978.47	790,000	815,000	25,000
Professional Services	30,787.50	25,000	30,000	5,000
Other Charges	389,111.35	350,000	350,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	419,898.85	375,000	380,000	5,000
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	1,842,934.02	1,665,192	1,599,827	-65,365

	Department of M_S-Academic Affairs			
Salaries Regular	526,236.87	364,837	299,650	-65,187
Other Compensation	0.00	0	0	0
Related Benefits	127,819.83	135,355	105,177	-30,178
Total Personnel Services	654,056.70	500,192	404,827	-95,365
Travel	4,299.09	5,000	5,000	0
Operating Services	728,096.75	759,700	775,000	15,300
Supplies	36,582.63	25,300	35,000	9,700
Total Operating Expenditures	768,978.47	790,000	815,000	25,000
Professional Services	30,787.50	25,000	30,000	5,000
Other Charges	389,111.35	350,000	350,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	419,898.85	375,000	380,000	5,000
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-Academic Affairs Total	1,842,934.02	1,665,192	1,599,827	-65,365

1490195	Faculty Development			
	Function of Instruction			
Salaries Regular	67,659.13	113,626	109,856	-3,770
Other Compensation	0.00	0	0	0
Related Benefits	15,147.24	25,089	38,559	13,470

Total Personnel Services	82,806.37	138,715	148,415	9,700
Travel	0.00	7,500	0	-7,500
Operating Services	978.70	10,000	1,000	-9,000
Supplies	0.00	2,500	1,000	-1,500
Total Operating Expenditures	978.70	20,000	2,000	-18,000
Professional Services	0.00	0	0	0
Other Charges	1,605.30	12,000	1,000	-11,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,605.30	12,000	1,000	-11,000
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	85,390.37	170,715	151,415	-19,300

Department of Faculty Development

Salaries Regular	67,659.13	113,626	109,856	-3,770
Other Compensation	0.00	0	0	0
Related Benefits	15,147.24	25,089	38,559	13,470
Total Personnel Services	82,806.37	138,715	148,415	9,700
Travel	0.00	7,500	0	-7,500
Operating Services	978.70	10,000	1,000	-9,000
Supplies	0.00	2,500	1,000	-1,500
Total Operating Expenditures	978.70	20,000	2,000	-18,000
Professional Services	0.00	0	0	0
Other Charges	1,605.30	12,000	1,000	-11,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,605.30	12,000	1,000	-11,000
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 Faculty Development Total	85,390.37	170,715	151,415	-19,300

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	269,242.08	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	269,242.08	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 Instruction Total	269,242.08	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	269,242.08	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	269,242.08	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 Anesthesiology Total	269,242.08	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	0.00	0	0	0
Operating Services	269,242.08	1,225,289	1,225,289	0
Supplies	0.00	0	0	0
Total Operating Expenditures	269,242.08	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	269,242.08	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	0.00	0	0	0
Operating Services	269,242.08	1,225,289	1,225,289	0
Supplies	0.00	0	0	0
Total Operating Expenditures	269,242.08	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
Department of Emergency Medicine Total	269,242.08	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	269,242.08	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	269,242.08	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 Instruction Total	269,242.08	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	269,242.08	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	269,242.08	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 Family Medicine Total	269,242.08	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	269,242.14	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	269,242.14	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	269,242.14	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	269,242.14	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	269,242.14	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medicine Total	269,242.14	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	269,242.08	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	269,242.08	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 Instruction Total	269,242.08	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	269,242.08	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	269,242.08	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 Neurology Total	269,242.08	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	269,242.08	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	269,242.08	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 Instruction Total	269,242.08	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	269,242.08	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	269,242.08	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 Neurosurgery Total	269,242.08	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	269,242.08	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	269,242.08	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 Instruction Total	269,242.08	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	269,242.08	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	269,242.08	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 Obstetrics And Gynecology Total	269,242.08	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	269,242.08	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	269,242.08	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 Instruction Total	269,242.08	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	269,242.08	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	269,242.08	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 Ophthalmology Total	269,242.08	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	269,242.08	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	269,242.08	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 Instruction Total	269,242.08	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	269,242.08	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	269,242.08	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 Orthopedics Total		269,242.08	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	269,242.08	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	269,242.08	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 Instruction Total	269,242.08	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	269,242.08	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	269,242.08	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 Otolaryngology Head & Neck Sur	269,242.08	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	269,242.08	0	0	0

Supplies	0.00	0	0	0
Total Operating Expenditures	269,242.08	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 Instruction Total	269,242.08	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	269,242.08	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	269,242.08	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 Pediatrics Total	269,242.08	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	269,242.08	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	269,242.08	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 Instruction Total	269,242.08	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	269,242.08	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	269,242.08	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 Psychiatry Total	269,242.08	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	269,242.08	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	269,242.08	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 Instruction Total	269,242.08	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	269,242.08	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	269,242.08	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 Radiology Total	269,242.08	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	269,242.08	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	269,242.08	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 Instruction Total	269,242.08	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	269,242.08	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	269,242.08	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 Surgery Total	269,242.08	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	269,242.08	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	269,242.08	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 Instruction Total	269,242.08	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	269,242.08	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	269,242.08	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 Surg-Oral & Maxillofacial Total	269,242.08	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	269,242.08	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	269,242.08	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 Instruction Total	269,242.08	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	269,242.08	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	269,242.08	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 Urology Total	269,242.08	0	0	0

1497404 FWCC-PIW-Partners in Wellness

Function of Research

Salaries Regular	253,871.92	252,698	251,318	-1,380
Other Compensation	0.00	0	0	0
Related Benefits	90,096.39	94,555	88,213	-6,342
Total Personnel Services	343,968.31	347,253	339,531	-7,722
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	343,968.31	347,253	339,531	-7,722

Department of FWCC-PIW-Partners in Wellness

Salaries Regular	253,871.92	252,698	251,318	-1,380
Other Compensation	0.00	0	0	0
Related Benefits	90,096.39	94,555	88,213	-6,342
Total Personnel Services	343,968.31	347,253	339,531	-7,722
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	343,968.31	347,253	339,531	-7,722

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	1,837,739.62	1,905,999	2,001,301	95,302
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,837,739.62	1,905,999	2,001,301	95,302
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,837,739.62	1,905,999	2,001,301	95,302

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	1,837,739.62	1,905,999	2,001,301	95,302
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,837,739.62	1,905,999	2,001,301	95,302
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,837,739.62	1,905,999	2,001,301	95,302

1497600

M_S-Multidisciplinary				
Function of Instruction				
Salaries Regular	95,046.11	92,527	118,238	25,711
Other Compensation	9,477.21	15,600	46,800	31,200
Related Benefits	22,292.46	21,475	32,446	10,971
Total Personnel Services	126,815.78	129,602	197,484	67,882
Travel	6,249.77	14,000	11,000	-3,000
Operating Services	2,828.02	12,972	6,000	-6,972
Supplies	13,443.86	14,000	7,000	-7,000
Total Operating Expenditures	22,521.65	40,972	24,000	-16,972
Professional Services	633,320.00	633,320	633,320	0
Other Charges	523.30	20,078	0	-20,078
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	633,843.30	653,398	633,320	-20,078
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 Instruction Total	783,180.73	823,972	854,804	30,832

Department of M_S-Multidisciplinary				
Salaries Regular	95,046.11	92,527	118,238	25,711
Other Compensation	9,477.21	15,600	46,800	31,200
Related Benefits	22,292.46	21,475	32,446	10,971
Total Personnel Services	126,815.78	129,602	197,484	67,882
Travel	6,249.77	14,000	11,000	-3,000
Operating Services	2,828.02	12,972	6,000	-6,972
Supplies	13,443.86	14,000	7,000	-7,000
Total Operating Expenditures	22,521.65	40,972	24,000	-16,972
Professional Services	633,320.00	633,320	633,320	0
Other Charges	523.30	20,078	0	-20,078
Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	633,843.30	653,398	633,320	-20,078
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 M_S-Multidisciplinary Total	783,180.73	823,972	854,804	30,832

College of Medicine

Salaries Regular	948,936.75	823,688	779,062	-44,626
Other Compensation	9,477.21	15,600	46,800	31,200
Related Benefits	255,355.92	276,474	264,395	-12,079
Total Personnel Services	1,213,769.88	1,115,762	1,090,257	-25,505
Travel	10,548.86	26,500	16,000	-10,500
Operating Services	15,954,185.08	12,933,349	12,710,861	-222,488
Supplies	50,026.49	41,800	43,000	1,200
Total Operating Expenditures	16,014,760.43	13,001,649	12,769,861	-231,788
Professional Services	664,107.50	658,320	663,320	5,000
Other Charges	2,228,979.57	2,288,077	2,352,301	64,224
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,893,087.07	2,946,397	3,015,621	69,224
General Acquisitions	0.00	0	0	0
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 Medicine Total	20,121,617.38	17,063,808	16,875,739	-188,069

College of Academic Support

1300010 Dean-Medical School-Shreveport

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	-1,656.26	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-1,656.26	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	-1,656.26	0	0	0

Function of Research

Salaries Regular	12,000.00	75,200	12,000	-63,200
Other Compensation	0.00	0	0	0
Related Benefits	0.00	22,705	0	-22,705
Total Personnel Services	12,000.00	97,905	12,000	-85,905
Travel	0.00	0	0	0
Operating Services	247.00	4,000	2,000	-2,000
Supplies	0.00	0	4,000	4,000
Total Operating Expenditures	247.00	4,000	6,000	2,000
Professional Services	0.00	0	0	0
Other Charges	65,302.00	73,000	70,000	-3,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	65,302.00	73,000	70,000	-3,000
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	77,549.00	174,905	88,000	-86,905
Function of Academic Support				
Salaries Regular	36,034.33	254,078	42,056	-212,022
Other Compensation	0.00	0	0	0
Related Benefits	13,368.74	94,263	14,762	-79,501
Total Personnel Services	49,403.07	348,341	56,818	-291,523
Travel	0.00	2,000	0	-2,000
Operating Services	5,047.04	10,000	2,000	-8,000
Supplies	0.00	6,000	5,000	-1,000
Total Operating Expenditures	5,047.04	18,000	7,000	-11,000
Professional Services	0.00	0	0	0
Other Charges	400.06	8,100	0	-8,100
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	400.06	8,100	0	-8,100
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 Academic Support Total	54,850.17	374,441	63,818	-310,623
Department of Dean-Medical School-Shreveport				
Salaries Regular	48,034.33	329,278	54,056	-275,222
Other Compensation	0.00	0	0	0
Related Benefits	13,368.74	116,968	14,762	-102,206
Total Personnel Services	61,403.07	446,246	68,818	-377,428
Travel	0.00	2,000	0	-2,000
Operating Services	5,294.04	14,000	4,000	-10,000
Supplies	0.00	6,000	9,000	3,000
Total Operating Expenditures	5,294.04	22,000	13,000	-9,000
Professional Services	0.00	0	0	0
Other Charges	64,045.80	81,100	70,000	-11,100

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	64,045.80	81,100	70,000	-11,100
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 Dean-Medical School-Shreveport	130,742.91	549,346	151,818	-397,528

1300012 Medical Education

Function of Academic Support				
Salaries Regular	330,353.20	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	120,212.76	0	0	0
Total Personnel Services	450,565.96	0	0	0
Travel	0.00	0	0	0
Operating Services	2,720,888.73	671,455	0	-671,455
Supplies	0.00	0	0	0
Total Operating Expenditures	2,720,888.73	671,455	0	-671,455
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	3,171,454.69	671,455	0	-671,455

Department of Medical Education

Salaries Regular	330,353.20	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	120,212.76	0	0	0
Total Personnel Services	450,565.96	0	0	0
Travel	0.00	0	0	0
Operating Services	2,720,888.73	671,455	0	-671,455
Supplies	0.00	0	0	0
Total Operating Expenditures	2,720,888.73	671,455	0	-671,455
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	3,171,454.69	671,455	0	-671,455

1300013 Surgical Skills Lab

Function of Instruction				
Salaries Regular	126,600.28	169,650	172,040	2,390
Other Compensation	0.00	0	0	0
Related Benefits	45,753.27	62,940	60,386	-2,554
Total Personnel Services	172,353.55	232,590	232,426	-164
Travel	0.00	500	0	-500
Operating Services	0.00	2,000	3,000	1,000
Supplies	439.27	5,000	4,000	-1,000
Total Operating Expenditures	439.27	7,500	7,000	-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	172,792.82	240,090	239,426	-664

Department of Surgical Skills Lab				
Salaries Regular	126,600.28	169,650	172,040	2,390
Other Compensation	0.00	0	0	0
Related Benefits	45,753.27	62,940	60,386	-2,554
Total Personnel Services	172,353.55	232,590	232,426	-164
Travel	0.00	500	0	-500
Operating Services	0.00	2,000	3,000	1,000
Supplies	439.27	5,000	4,000	-1,000
Total Operating Expenditures	439.27	7,500	7,000	-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	172,792.82	240,090	239,426	-664

1300017	Graduate Medical Education			
Function of Instruction				
Salaries Regular	569,768.52	668,518	1,170,585	502,067
Other Compensation	0.00	0	0	0
Related Benefits	171,411.27	142,161	410,876	268,715
Total Personnel Services	741,179.79	810,679	1,581,461	770,782
Travel	8,935.68	9,000	250,000	241,000
Operating Services	140,286.75	133,500	450,000	316,500
Supplies	9,124.62	9,000	90,000	81,000
Total Operating Expenditures	158,347.05	151,500	790,000	638,500

Professional Services	0.00	0	0	0
Other Charges	21,538.16	23,000	75,000	52,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	21,538.16	23,000	75,000	52,000
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	921,065.00	985,179	2,446,461	1,461,282
Function of Academic Support				
Salaries Regular	7,803.15	7,814	30,601	22,787
Other Compensation	0.00	0	0	0
Related Benefits	2,894.97	2,933	10,741	7,808
Total Personnel Services	10,698.12	10,747	41,342	30,595
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	10,698.12	10,747	41,342	30,595
Department of Graduate Medical Education				
Salaries Regular	577,571.67	676,332	1,201,186	524,854
Other Compensation	0.00	0	0	0
Related Benefits	174,306.24	145,094	421,617	276,523
Total Personnel Services	751,877.91	821,426	1,622,803	801,377
Travel	8,935.68	9,000	250,000	241,000
Operating Services	140,286.75	133,500	450,000	316,500
Supplies	9,124.62	9,000	90,000	81,000
Total Operating Expenditures	158,347.05	151,500	790,000	638,500
Professional Services	0.00	0	0	0
Other Charges	21,538.16	23,000	75,000	52,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	21,538.16	23,000	75,000	52,000
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	931,763.12	995,926	2,487,803	1,491,877

1300018 Clinical Skills Lab				
Function of Instruction				
Salaries Regular	72,675.02	151,746	187,476	35,730
Other Compensation	0.00	0	0	0
Related Benefits	26,962.43	47,428	65,804	18,376
Total Personnel Services	99,637.45	199,174	253,280	54,106
Travel	0.00	0	0	0
Operating Services	177,137.16	180,000	145,000	-35,000
Supplies	20,170.50	25,000	15,000	-10,000
Total Operating Expenditures	197,307.66	205,000	160,000	-45,000
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	296,945.11	404,174	413,280	9,106

Department of Clinical Skills Lab				
Salaries Regular	72,675.02	151,746	187,476	35,730
Other Compensation	0.00	0	0	0
Related Benefits	26,962.43	47,428	65,804	18,376
Total Personnel Services	99,637.45	199,174	253,280	54,106
Travel	0.00	0	0	0
Operating Services	177,137.16	180,000	145,000	-35,000
Supplies	20,170.50	25,000	15,000	-10,000
Total Operating Expenditures	197,307.66	205,000	160,000	-45,000
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 Clinical Skills Lab Total	296,945.11	404,174	413,280	9,106

1300020 Compliance and Risk Mgmt				
Function of Institutional Support				
Salaries Regular	965,990.03	850,337	1,069,296	218,959
Other Compensation	0.00	0	0	0
Related Benefits	356,156.31	315,475	372,866	57,391
Total Personnel Services	1,322,146.34	1,165,812	1,442,162	276,350
Travel	1,834.95	81,000	30,000	-51,000
Operating Services	8,311.02	196,512	313,500	116,988
Supplies	-731.34	10,700	17,912	7,212

Total Operating Expenditures	9,414.63	288,212	361,412	73,200
Professional Services	600.00	3,200	133,500	130,300
Other Charges	1,747.57	34,000	24,000	-10,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,347.57	37,200	157,500	120,300
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,333,908.54	1,491,224	1,961,074	469,850

Department of Compliance and Risk Mgmt

Salaries Regular	965,990.03	850,337	1,069,296	218,959
Other Compensation	0.00	0	0	0
Related Benefits	356,156.31	315,475	372,866	57,391
Total Personnel Services	1,322,146.34	1,165,812	1,442,162	276,350
Travel	1,834.95	81,000	30,000	-51,000
Operating Services	8,311.02	196,512	313,500	116,988
Supplies	-731.34	10,700	17,912	7,212
Total Operating Expenditures	9,414.63	288,212	361,412	73,200
Professional Services	600.00	3,200	133,500	130,300
Other Charges	1,747.57	34,000	24,000	-10,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,347.57	37,200	157,500	120,300
General Acquisitions	0.00	0	0	0
Library Acquisitions	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 and Risk Mgmt Total	1,333,908.54	1,491,224	1,961,074	469,850

1300025 House Staff_House Officers

Function of Instruction

Salaries Regular	-14,643,280.14	0	0	0
Other Compensation	17,552,277.94	0	1,663,947	1,663,947
Related Benefits	1,012,394.34	0	296,183	296,183
Total Personnel Services	3,921,392.14	0	1,960,130	1,960,130
Travel	0.00	0	0	0
Operating Services	110,516.74	0	102,000	102,000
Supplies	80.00	0	0	0
Total Operating Expenditures	110,596.74	0	102,000	102,000
Professional Services	375.00	0	0	0
Other Charges	259,786.25	0	275,000	275,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	260,161.25	0	275,000	275,000
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	4,292,150.13	0	2,337,130	2,337,130

Department of House Staff_House Officers				
Salaries Regular	-14,643,280.14	0	0	0
Other Compensation	17,552,277.94	0	1,663,947	1,663,947
Related Benefits	1,012,394.34	0	296,183	296,183
Total Personnel Services	3,921,392.14	0	1,960,130	1,960,130
Travel	0.00	0	0	0
Operating Services	110,516.74	0	102,000	102,000
Supplies	80.00	0	0	0
Total Operating Expenditures	110,596.74	0	102,000	102,000
Professional Services	375.00	0	0	0
Other Charges	259,786.25	0	275,000	275,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	260,161.25	0	275,000	275,000
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 House Staff_House Officers	4,292,150.13	0	2,337,130	2,337,130

1301500 Quality Enhancement Program				
Function of Instruction				
Salaries Regular	76,749.18	369,771	303,356	-66,415
Other Compensation	0.00	0	0	0
Related Benefits	28,406.80	31,475	105,731	74,256
Total Personnel Services	105,155.98	401,246	409,087	7,841
Travel	0.00	30,000	30,000	0
Operating Services	95.00	52,500	147,872	95,372
Supplies	0.00	52,500	6,024	-46,476
Total Operating Expenditures	95.00	135,000	183,896	48,896
Professional Services	0.00	52,500	20,000	-32,500
Other Charges	0.00	52,500	30,000	-22,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	105,000	50,000	-55,000
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	105,250.98	641,246	642,983	1,737

Department of Quality Enhancement Program				
Salaries Regular	76,749.18	369,771	303,356	-66,415
Other Compensation	0.00	0	0	0
Related Benefits	28,406.80	31,475	105,731	74,256
Total Personnel Services	105,155.98	401,246	409,087	7,841
Travel	0.00	30,000	30,000	0
Operating Services	95.00	52,500	147,872	95,372

Supplies	0.00	52,500	6,024	-46,476
Total Operating Expenditures	95.00	135,000	183,896	48,896
Professional Services	0.00	52,500	20,000	-32,500
Other Charges	0.00	52,500	30,000	-22,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	105,000	50,000	-55,000
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 Quality Enhancement Program	105,250.98	641,246	642,983	1,737

1302000

Dean-Legal Affairs
Function of Academic Support

Salaries Regular	75,026.52	75,026	77,277	2,251
Other Compensation	0.00	0	0	0
Related Benefits	27,834.84	27,835	27,124	-711
Total Personnel Services	102,861.36	102,861	104,401	1,540
Travel	0.00	2,500	0	-2,500
Operating Services	52,299.91	48,000	50,000	2,000
Supplies	6,065.15	5,000	5,000	0
Total Operating Expenditures	58,365.06	55,500	55,000	-500
Professional Services	6,650.15	10,000	10,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	258,246.63	275,000	260,000	-15,000
Debt Service	0.00	0	0	0
Total Other Charges	264,896.78	285,000	270,000	-15,000
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 Academic Support Total	426,123.20	453,361	429,401	-23,960

Department of Dean-Legal Affairs

Salaries Regular	75,026.52	75,026	77,277	2,251
Other Compensation	0.00	0	0	0
Related Benefits	27,834.84	27,835	27,124	-711
Total Personnel Services	102,861.36	102,861	104,401	1,540
Travel	0.00	2,500	0	-2,500
Operating Services	52,299.91	48,000	50,000	2,000
Supplies	6,065.15	5,000	5,000	0
Total Operating Expenditures	58,365.06	55,500	55,000	-500
Professional Services	6,650.15	10,000	10,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	258,246.63	275,000	260,000	-15,000
Debt Service	0.00	0	0	0
Total Other Charges	264,896.78	285,000	270,000	-15,000
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 Dean-Legal Affairs Total	426,123.20	453,361	429,401	-23,960

1303000 Dean-Planning

Function of Academic Support				
Salaries Regular	317,140.94	319,573	326,773	7,200
Other Compensation	0.00	0	0	0
Related Benefits	117,659.27	118,562	114,697	-3,865
Total Personnel Services	434,800.21	438,135	441,470	3,335
Travel	2,064.45	16,773	17,750	977
Operating Services	70,393.64	50,898	73,818	22,920
Supplies	2,367.43	5,500	2,000	-3,500
Total Operating Expenditures	74,825.52	73,171	93,568	20,397
Professional Services	4,000.00	5,000	0	-5,000
Other Charges	6,752.15	0	5,000	5,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	10,752.15	5,000	5,000	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	520,377.88	516,306	540,038	23,732

Department of Dean-Planning

Salaries Regular	317,140.94	319,573	326,773	7,200
Other Compensation	0.00	0	0	0
Related Benefits	117,659.27	118,562	114,697	-3,865
Total Personnel Services	434,800.21	438,135	441,470	3,335
Travel	2,064.45	16,773	17,750	977
Operating Services	70,393.64	50,898	73,818	22,920
Supplies	2,367.43	5,500	2,000	-3,500
Total Operating Expenditures	74,825.52	73,171	93,568	20,397
Professional Services	4,000.00	5,000	0	-5,000
Other Charges	6,752.15	0	5,000	5,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	10,752.15	5,000	5,000	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 Dean-Planning Total	520,377.88	516,306	540,038	23,732

1305000 Animal Care

Function of Academic Support				
Salaries Regular	1,564,347.55	1,404,952	1,672,321	267,369
Other Compensation	0.00	31,200	0	-31,200
Related Benefits	566,609.85	518,145	573,647	55,502
Total Personnel Services	2,130,957.40	1,954,297	2,245,968	291,671

Travel	11,517.87	5,000	5,000	0
Operating Services	315,916.73	267,000	250,000	-17,000
Supplies	-708,143.96	-355,279	-380,000	-24,721
Total Operating Expenditures	-380,709.36	-83,279	-125,000	-41,721
Professional Services	0.00	2,500	10,000	7,500
Other Charges	202.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	202.00	3,000	10,500	7,500
General Acquisitions	34,926.00	35,000	114,500	79,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	34,926.00	35,000	114,500	79,500
Function of Academic Support Total	1,785,376.04	1,909,018	2,245,968	336,950

Department of Animal Care

Salaries Regular	1,564,347.55	1,404,952	1,672,321	267,369
Other Compensation	0.00	31,200	0	-31,200
Related Benefits	566,609.85	518,145	573,647	55,502
Total Personnel Services	2,130,957.40	1,954,297	2,245,968	291,671
Travel	11,517.87	5,000	5,000	0
Operating Services	315,916.73	267,000	250,000	-17,000
Supplies	-708,143.96	-355,279	-380,000	-24,721
Total Operating Expenditures	-380,709.36	-83,279	-125,000	-41,721
Professional Services	0.00	2,500	10,000	7,500
Other Charges	202.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	202.00	3,000	10,500	7,500
General Acquisitions	34,926.00	35,000	114,500	79,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	34,926.00	35,000	114,500	79,500
Department of Animal Care Total	1,785,376.04	1,909,018	2,245,968	336,950

1306000 Med Communication-Admin

Function of Academic Support

Salaries Regular	825,663.79	685,507	911,179	225,672
Other Compensation	0.00	0	0	0
Related Benefits	304,558.91	254,323	319,824	65,501
Total Personnel Services	1,130,222.70	939,830	1,231,003	291,173
Travel	2,211.04	2,000	4,000	2,000
Operating Services	-10,734.98	63,481	73,413	9,932
Supplies	50,888.63	47,000	54,203	7,203
Total Operating Expenditures	42,364.69	112,481	131,616	19,135
Professional Services	0.00	6,006	0	-6,006
Other Charges	1,095.00	2,000	2,500	500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,095.00	8,006	2,500	-5,506

General Acquisitions	0.00	7,500	0	-7,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	7,500	0	-7,500
Function of Academic Support Total	1,173,682.39	1,067,817	1,365,119	297,302
Department of Med Communication-Admin				
Salaries Regular	825,663.79	685,507	911,179	225,672
Other Compensation	0.00	0	0	0
Related Benefits	304,558.91	254,323	319,824	65,501
Total Personnel Services	1,130,222.70	939,830	1,231,003	291,173
Travel	2,211.04	2,000	4,000	2,000
Operating Services	-10,734.98	63,481	73,413	9,932
Supplies	50,888.63	47,000	54,203	7,203
Total Operating Expenditures	42,364.69	112,481	131,616	19,135
Professional Services	0.00	6,006	0	-6,006
Other Charges	1,095.00	2,000	2,500	500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,095.00	8,006	2,500	-5,506
General Acquisitions	0.00	7,500	0	-7,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	7,500	0	-7,500
Department of Med Communication-Admin	1,173,682.39	1,067,817	1,365,119	297,302
College of Academic Support				
Salaries Regular	-9,663,127.63	5,032,172	5,974,960	942,788
Other Compensation	17,552,277.94	31,200	1,663,947	1,632,747
Related Benefits	2,794,223.76	1,638,245	2,372,641	734,396
Total Personnel Services	10,683,374.07	6,701,617	10,011,548	3,309,931
Travel	26,563.99	148,773	336,750	187,977
Operating Services	3,590,404.74	1,679,346	1,612,603	-66,743
Supplies	-619,739.70	-189,579	-176,861	12,718
Total Operating Expenditures	2,997,229.03	1,638,540	1,772,492	133,952
Professional Services	11,625.15	79,206	173,500	94,294
Other Charges	355,166.93	193,100	482,000	288,900
Interagency Transfers	258,246.63	275,000	260,000	-15,000
Debt Service	0.00	0	0	0
Total Other Charges	625,038.71	547,306	915,500	368,194
General Acquisitions	34,926.00	52,500	114,500	62,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	34,926.00	52,500	114,500	62,000
College of Academic Support Total	14,340,567.81	8,939,963	12,814,040	3,874,077
College of Library				
1321100	Library-Administration			
Function of Academic Support				
Salaries Regular	708,616.32	980,193	1,020,104	39,911
Other Compensation	175,648.34	147,600	172,608	25,008

Related Benefits	277,651.12	376,050	372,556	-3,494
Total Personnel Services	1,161,915.78	1,503,843	1,565,268	61,425
Travel	12,808.27	17,500	27,500	10,000
Operating Services	91,575.03	90,000	113,000	23,000
Supplies	7,154.33	9,000	13,000	4,000
Total Operating Expenditures	111,537.63	116,500	153,500	37,000
Professional Services	0.00	0	0	0
Other Charges	597.00	5,000	0	-5,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	597.00	5,000	0	-5,000
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 Academic Support Total	1,274,050.41	1,625,343	1,718,768	93,425

Department of Library-Administration

Salaries Regular	708,616.32	980,193	1,020,104	39,911
Other Compensation	175,648.34	147,600	172,608	25,008
Related Benefits	277,651.12	376,050	372,556	-3,494
Total Personnel Services	1,161,915.78	1,503,843	1,565,268	61,425
Travel	12,808.27	17,500	27,500	10,000
Operating Services	91,575.03	90,000	113,000	23,000
Supplies	7,154.33	9,000	13,000	4,000
Total Operating Expenditures	111,537.63	116,500	153,500	37,000
Professional Services	0.00	0	0	0
Other Charges	597.00	5,000	0	-5,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	597.00	5,000	0	-5,000
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 Library-Administration Total	1,274,050.41	1,625,343	1,718,768	93,425

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	2,414,851.04	2,116,003	2,635,702	519,699
Supplies	0.00	0	1,000	1,000
Total Operating Expenditures	2,414,851.04	2,116,003	2,636,702	520,699
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	14,034.66	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	14,034.66	10,000	10,000	0
Function of Academic Support Total	2,428,885.70	2,126,003	2,646,702	520,699

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	2,414,851.04	2,116,003	2,635,702	519,699
Supplies	0.00	0	1,000	1,000
Total Operating Expenditures	2,414,851.04	2,116,003	2,636,702	520,699
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	14,034.66	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	14,034.66	10,000	10,000	0
Department of Library-Books Total	2,428,885.70	2,126,003	2,646,702	520,699

College of Library

Salaries Regular	708,616.32	980,193	1,020,104	39,911
Other Compensation	175,648.34	147,600	172,608	25,008
Related Benefits	277,651.12	376,050	372,556	-3,494
Total Personnel Services	1,161,915.78	1,503,843	1,565,268	61,425
Travel	12,808.27	17,500	27,500	10,000
Operating Services	2,506,426.07	2,206,003	2,748,702	542,699
Supplies	7,154.33	9,000	14,000	5,000
Total Operating Expenditures	2,526,388.67	2,232,503	2,790,202	557,699
Professional Services	0.00	0	0	0
Other Charges	597.00	5,000	0	-5,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	597.00	5,000	0	-5,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	14,034.66	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	14,034.66	10,000	10,000	0
College of Library Total	3,702,936.11	3,751,346	4,365,470	614,124

College of Student Services

1351400

Student Aff-Medical

Function of Student Services

Salaries Regular	377,859.56	561,546	619,201	57,655
Other Compensation	1,732.80	0	0	0
Related Benefits	83,678.88	163,814	171,710	7,896
Total Personnel Services	463,271.24	725,360	790,911	65,551
Travel	544.00	8,500	8,500	0
Operating Services	41,858.42	36,000	38,000	2,000
Supplies	10,066.91	10,000	11,000	1,000
Total Operating Expenditures	52,469.33	54,500	57,500	3,000
Professional Services	0.00	0	0	0
Other Charges	64,650.99	26,500	16,500	-10,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	64,650.99	26,500	16,500	-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 Student Services Total	580,391.56	806,360	864,911	58,551

Department of Student Aff-Medical

Salaries Regular	377,859.56	561,546	619,201	57,655
Other Compensation	1,732.80	0	0	0
Related Benefits	83,678.88	163,814	171,710	7,896
Total Personnel Services	463,271.24	725,360	790,911	65,551
Travel	544.00	8,500	8,500	0
Operating Services	41,858.42	36,000	38,000	2,000
Supplies	10,066.91	10,000	11,000	1,000
Total Operating Expenditures	52,469.33	54,500	57,500	3,000
Professional Services	0.00	0	0	0
Other Charges	64,650.99	26,500	16,500	-10,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	64,650.99	26,500	16,500	-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
Department of Student Aff-Medical Total	580,391.56	806,360	864,911	58,551

1352000 Financial Aid Administration

Function of Student Services

Salaries Regular	231,109.65	387,290	300,850	-86,440
Other Compensation	0.00	0	0	0
Related Benefits	82,374.75	143,685	105,598	-38,087
Total Personnel Services	313,484.40	530,975	406,448	-124,527
Travel	405.10	5,500	5,000	-500
Operating Services	14,234.59	15,288	18,559	3,271
Supplies	1,360.78	2,500	2,000	-500
Total Operating Expenditures	16,000.47	23,288	25,559	2,271
Professional Services	0.00	20,000	0	-20,000

Other Charges	1,662.00	7,500	0	-7,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,662.00	27,500	0	-27,500
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	331,146.87	581,763	432,007	-149,756
Department of Financial Aid Administration				
Salaries Regular	231,109.65	387,290	300,850	-86,440
Other Compensation	0.00	0	0	0
Related Benefits	82,374.75	143,685	105,598	-38,087
Total Personnel Services	313,484.40	530,975	406,448	-124,527
Travel	405.10	5,500	5,000	-500
Operating Services	14,234.59	15,288	18,559	3,271
Supplies	1,360.78	2,500	2,000	-500
Total Operating Expenditures	16,000.47	23,288	25,559	2,271
Professional Services	0.00	20,000	0	-20,000
Other Charges	1,662.00	7,500	0	-7,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,662.00	27,500	0	-27,500
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 Financial Aid Administration	331,146.87	581,763	432,007	-149,756
1354000 Registrar				
Function of Student Services				
Salaries Regular	197,393.40	197,393	203,315	5,922
Other Compensation	0.00	0	0	0
Related Benefits	73,233.00	73,233	71,364	-1,869
Total Personnel Services	270,626.40	270,626	274,679	4,053
Travel	0.00	0	0	0
Operating Services	37,670.37	30,000	36,900	6,900
Supplies	224.57	2,000	1,200	-800
Total Operating Expenditures	37,894.94	32,000	38,100	6,100
Professional Services	0.00	0	0	0
Other Charges	0.00	7,000	0	-7,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	7,000	0	-7,000
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	308,521.34	309,626	312,779	3,153

Department of Registrar				
Salaries Regular	197,393.40	197,393	203,315	5,922
Other Compensation	0.00	0	0	0
Related Benefits	73,233.00	73,233	71,364	-1,869
Total Personnel Services	270,626.40	270,626	274,679	4,053
Travel	0.00	0	0	0
Operating Services	37,670.37	30,000	36,900	6,900
Supplies	224.57	2,000	1,200	-800
Total Operating Expenditures	37,894.94	32,000	38,100	6,100
Professional Services	0.00	0	0	0
Other Charges	0.00	7,000	0	-7,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	7,000	0	-7,000
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	308,521.34	309,626	312,779	3,153
1355400 Student Adm-Medical				
Function of Student Services				
Salaries Regular	250,362.48	244,933	274,650	29,717
Other Compensation	0.00	0	0	0
Related Benefits	92,884.50	90,870	96,402	5,532
Total Personnel Services	343,246.98	335,803	371,052	35,249
Travel	5,539.17	5,000	6,000	1,000
Operating Services	4,695.83	5,000	6,000	1,000
Supplies	795.81	5,000	4,500	-500
Total Operating Expenditures	11,030.81	15,000	16,500	1,500
Professional Services	0.00	0	0	0
Other Charges	0.00	13,500	0	-13,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	13,500	0	-13,500
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	354,277.79	364,303	387,552	23,249
Department of Student Adm-Medical				
Salaries Regular	250,362.48	244,933	274,650	29,717
Other Compensation	0.00	0	0	0
Related Benefits	92,884.50	90,870	96,402	5,532
Total Personnel Services	343,246.98	335,803	371,052	35,249
Travel	5,539.17	5,000	6,000	1,000
Operating Services	4,695.83	5,000	6,000	1,000
Supplies	795.81	5,000	4,500	-500
Total Operating Expenditures	11,030.81	15,000	16,500	1,500

Professional Services	0.00	0	0	0
Other Charges	0.00	13,500	0	-13,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	13,500	0	-13,500
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 Student Adm-Medical Total	354,277.79	364,303	387,552	23,249

1490145 M_S-Minority Affairs
Function of Student Services

Salaries Regular	211,285.06	296,781	0	-296,781
Other Compensation	81,825.76	40,000	0	-40,000
Related Benefits	79,007.69	81,560	0	-81,560
Total Personnel Services	372,118.51	418,341	0	-418,341
Travel	7,694.97	20,000	0	-20,000
Operating Services	78,843.10	119,000	0	-119,000
Supplies	28,249.51	23,500	0	-23,500
Total Operating Expenditures	114,787.58	162,500	0	-162,500
Professional Services	45,500.00	65,000	0	-65,000
Other Charges	18,364.17	17,000	0	-17,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	63,864.17	82,000	0	-82,000
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 Student Services Total	550,770.26	664,841	0	-664,841

Department of M_S-Minority Affairs

Salaries Regular	211,285.06	296,781	0	-296,781
Other Compensation	81,825.76	40,000	0	-40,000
Related Benefits	79,007.69	81,560	0	-81,560
Total Personnel Services	372,118.51	418,341	0	-418,341
Travel	7,694.97	20,000	0	-20,000
Operating Services	78,843.10	119,000	0	-119,000
Supplies	28,249.51	23,500	0	-23,500
Total Operating Expenditures	114,787.58	162,500	0	-162,500
Professional Services	45,500.00	65,000	0	-65,000
Other Charges	18,364.17	17,000	0	-17,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	63,864.17	82,000	0	-82,000
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 M_S-Minority Affairs Total		550,770.26	664,841	0	-664,841
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	5,707.36	7,000	7,000	0
	Supplies	0.00	5,000	5,000	0
	Total Operating Expenditures	5,707.36	12,000	12,000	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	500	500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	500	500	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	5,707.36	12,500	12,500	0
	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	5,707.36	7,000	7,000	0
	Supplies	0.00	5,000	5,000	0
	Total Operating Expenditures	5,707.36	12,000	12,000	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	500	500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	500	500	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	5,707.36	12,500	12,500	0
	College of Student Services				
	Salaries Regular	1,268,010.15	1,687,943	1,398,016	-289,927
	Other Compensation	83,558.56	40,000	0	-40,000
	Related Benefits	411,178.82	553,162	445,074	-108,088
	Total Personnel Services	1,762,747.53	2,281,105	1,843,090	-438,015
	Travel	14,183.24	39,000	19,500	-19,500
	Operating Services	183,009.67	212,288	106,459	-105,829
	Supplies	40,697.58	48,000	23,700	-24,300

Total Operating Expenditures	237,890.49	299,288	149,659	-149,629
Professional Services	45,500.00	85,000	0	-85,000
Other Charges	84,677.16	72,000	17,000	-55,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	130,177.16	157,000	17,000	-140,000
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
College of Student Services Total	2,130,815.18	2,739,393	2,009,749	-729,644

College of Graduate School

1370100

G_S-Dean-Administration

Function of Instruction

Salaries Regular	2,000.00	35,996	39,996	4,000
Other Compensation	-2,666.67	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	-666.67	35,996	39,996	4,000
Travel	0.00	500	1,000	500
Operating Services	4,656.34	5,000	2,500	-2,500
Supplies	5,532.25	11,000	2,000	-9,000
Total Operating Expenditures	10,188.59	16,500	5,500	-11,000
Professional Services	6,180.00	7,350	12,350	5,000
Other Charges	88.39	100	2,100	2,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6,268.39	7,450	14,450	7,000
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	15,790.31	59,946	59,946	0

Function of Academic Support

Salaries Regular	378,139.96	258,950	320,059	61,109
Other Compensation	753,872.26	1,120,000	1,120,000	0
Related Benefits	92,824.18	77,518	94,789	17,271
Total Personnel Services	1,224,836.40	1,456,468	1,534,848	78,380
Travel	10,398.38	10,000	10,000	0
Operating Services	7,686.60	28,100	28,100	0
Supplies	4,986.81	1,700	1,700	0
Total Operating Expenditures	23,071.79	39,800	39,800	0
Professional Services	3,087.93	9,650	9,650	0
Other Charges	9,585.72	13,250	13,250	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	12,673.65	22,900	22,900	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,260,581.84	1,519,168	1,597,548	78,380

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	21,278	1,013
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,272.00	20,265	21,278	1,013
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	21,278	1,013

Department of G_S-Dean-Administration

Salaries Regular	380,139.96	294,946	360,055	65,109
Other Compensation	751,205.59	1,120,000	1,120,000	0
Related Benefits	92,824.18	77,518	94,789	17,271
Total Personnel Services	1,224,169.73	1,492,464	1,574,844	82,380
Travel	10,398.38	10,500	11,000	500
Operating Services	12,342.94	33,100	30,600	-2,500
Supplies	10,519.06	12,700	3,700	-9,000
Total Operating Expenditures	33,260.38	56,300	45,300	-11,000
Professional Services	9,267.93	17,000	22,000	5,000
Other Charges	11,946.11	33,615	36,628	3,013
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	21,214.04	50,615	58,628	8,013
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,278,644.15	1,599,379	1,678,772	79,393

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	4,808	229
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,579	4,808	229
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	4,808	229

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	4,808	229
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,579	4,808	229
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	4,808	229

College of Graduate School

Salaries Regular	380,139.96	294,946	360,055	65,109
Other Compensation	751,205.59	1,120,000	1,120,000	0
Related Benefits	92,824.18	77,518	94,789	17,271
Total Personnel Services	1,224,169.73	1,492,464	1,574,844	82,380
Travel	10,398.38	10,500	11,000	500
Operating Services	12,342.94	33,100	30,600	-2,500
Supplies	10,519.06	12,700	3,700	-9,000
Total Operating Expenditures	33,260.38	56,300	45,300	-11,000
Professional Services	9,267.93	17,000	22,000	5,000
Other Charges	11,946.11	38,194	41,436	3,242
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	21,214.04	55,194	63,436	8,242
General Acquisitions	0.00	0	0	0
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	1,278,644.15	1,603,958	1,683,580	79,622

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	2,013,615.53	2,624,901	2,738,699	113,798
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,013,615.53	2,624,901	2,738,699	113,798
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,013,615.53	2,624,901	2,738,699	113,798

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	2,013,615.53	2,624,901	2,738,699	113,798
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,013,615.53	2,624,901	2,738,699	113,798
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,013,615.53	2,624,901	2,738,699	113,798

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	810.00	810	851	41
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	810.00	810	851	41
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	810.00	810	851	41
Department of Awards				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	810.00	810	851	41
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	810.00	810	851	41
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	810.00	810	851	41
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	2,014,425.53	2,625,711	2,739,550	113,839
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,014,425.53	2,625,711	2,739,550	113,839

General Acquisitions	0.00	0	0	0
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	2,014,425.53	2,625,711	2,739,550	113,839

College of Cancer Center

1497400 Center-Cancer

Function of Research

Salaries Regular	1,535,315.83	1,647,133	1,712,319	65,186
Other Compensation	108,665.35	247,000	92,040	-154,960
Related Benefits	574,192.16	604,025	606,076	2,051
Total Personnel Services	2,218,173.34	2,498,158	2,410,435	-87,723
Travel	11,934.92	25,522	20,000	-5,522
Operating Services	261,027.47	55,173	84,541	29,368
Supplies	192,106.43	9,404	100,000	90,596
Total Operating Expenditures	465,068.82	90,099	204,541	114,442
Professional Services	0.00	0	30,307	30,307
Other Charges	2,866.73	0	29,156	29,156
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,866.73	0	59,463	59,463
General Acquisitions	5,432.80	100,000	55,000	-45,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	5,432.80	100,000	55,000	-45,000
Function of Research Total	2,691,541.69	2,688,257	2,729,439	41,182

Department of Center-Cancer

Salaries Regular	1,535,315.83	1,647,133	1,712,319	65,186
Other Compensation	108,665.35	247,000	92,040	-154,960
Related Benefits	574,192.16	604,025	606,076	2,051
Total Personnel Services	2,218,173.34	2,498,158	2,410,435	-87,723
Travel	11,934.92	25,522	20,000	-5,522
Operating Services	261,027.47	55,173	84,541	29,368
Supplies	192,106.43	9,404	100,000	90,596
Total Operating Expenditures	465,068.82	90,099	204,541	114,442
Professional Services	0.00	0	30,307	30,307
Other Charges	2,866.73	0	29,156	29,156
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,866.73	0	59,463	59,463
General Acquisitions	5,432.80	100,000	55,000	-45,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	5,432.80	100,000	55,000	-45,000
Department of Center-Cancer Total	2,691,541.69	2,688,257	2,729,439	41,182

College of Cancer Center

Salaries Regular	1,535,315.83	1,647,133	1,712,319	65,186
Other Compensation	108,665.35	247,000	92,040	-154,960

Related Benefits	574,192.16	604,025	606,076	2,051
Total Personnel Services	2,218,173.34	2,498,158	2,410,435	-87,723
Travel	11,934.92	25,522	20,000	-5,522
Operating Services	261,027.47	55,173	84,541	29,368
Supplies	192,106.43	9,404	100,000	90,596
Total Operating Expenditures	465,068.82	90,099	204,541	114,442
Professional Services	0.00	0	30,307	30,307
Other Charges	2,866.73	0	29,156	29,156
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,866.73	0	59,463	59,463
General Acquisitions	5,432.80	100,000	55,000	-45,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	5,432.80	100,000	55,000	-45,000
College of Cancer Center Total	2,691,541.69	2,688,257	2,729,439	41,182

College of Institutional Services

1601000

Institutional Advancement

Function of Institutional Support

Salaries Regular	7,568.00	13,244	0	-13,244
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	7,568.00	13,244	0	-13,244
Travel	0.00	0	0	0
Operating Services	74.75	75	0	-75
Supplies	0.00	0	0	0
Total Operating Expenditures	74.75	75	0	-75
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	7,642.75	13,319	0	-13,319

Department of Institutional Advancement

Salaries Regular	7,568.00	13,244	0	-13,244
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	7,568.00	13,244	0	-13,244
Travel	0.00	0	0	0
Operating Services	74.75	75	0	-75
Supplies	0.00	0	0	0
Total Operating Expenditures	74.75	75	0	-75
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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 Advancement Total	7,642.75	13,319	0	-13,319

1621000 Chancellor

Function of Institutional Support

Salaries Regular	897,323.32	1,095,534	305,209	-790,325
Other Compensation	0.00	0	0	0
Related Benefits	332,906.93	406,443	107,128	-299,315
Total Personnel Services	1,230,230.25	1,501,977	412,337	-1,089,640
Travel	9,884.93	15,000	10,000	-5,000
Operating Services	13,247.86	12,800	15,000	2,200
Supplies	1,705.24	5,000	2,000	-3,000
Total Operating Expenditures	24,838.03	32,800	27,000	-5,800
Professional Services	0.00	0	0	0
Other Charges	87,692.53	84,000	96,000	12,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	87,692.53	84,000	96,000	12,000
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	1,342,760.81	1,618,777	535,337	-1,083,440

Department of Chancellor

Salaries Regular	897,323.32	1,095,534	305,209	-790,325
Other Compensation	0.00	0	0	0
Related Benefits	332,906.93	406,443	107,128	-299,315
Total Personnel Services	1,230,230.25	1,501,977	412,337	-1,089,640
Travel	9,884.93	15,000	10,000	-5,000
Operating Services	13,247.86	12,800	15,000	2,200
Supplies	1,705.24	5,000	2,000	-3,000
Total Operating Expenditures	24,838.03	32,800	27,000	-5,800
Professional Services	0.00	0	0	0
Other Charges	87,692.53	84,000	96,000	12,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	87,692.53	84,000	96,000	12,000
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 Chancellor Total	1,342,760.81	1,618,777	535,337	-1,083,440

1621200 Chancellor-Govern Relations

Function of Institutional Support				
Salaries Regular	247,288.70	452,539	457,443	4,904
Other Compensation	0.00	10,800	0	-10,800
Related Benefits	91,744.13	167,892	160,562	-7,330
Total Personnel Services	339,032.83	631,231	618,005	-13,226
Travel	3,302.80	14,000	0	-14,000
Operating Services	4,705.27	5,000	0	-5,000
Supplies	169.31	2,000	0	-2,000
Total Operating Expenditures	8,177.38	21,000	0	-21,000
Professional Services	0.00	0	0	0
Other Charges	975.00	3,500	0	-3,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	975.00	3,500	0	-3,500
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	348,185.21	655,731	618,005	-37,726
Department of Chancellor-Govern Relations				
Salaries Regular	247,288.70	452,539	457,443	4,904
Other Compensation	0.00	10,800	0	-10,800
Related Benefits	91,744.13	167,892	160,562	-7,330
Total Personnel Services	339,032.83	631,231	618,005	-13,226
Travel	3,302.80	14,000	0	-14,000
Operating Services	4,705.27	5,000	0	-5,000
Supplies	169.31	2,000	0	-2,000
Total Operating Expenditures	8,177.38	21,000	0	-21,000
Professional Services	0.00	0	0	0
Other Charges	975.00	3,500	0	-3,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	975.00	3,500	0	-3,500
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 Chancellor-Govern Relations	348,185.21	655,731	618,005	-37,726
1622000	Vice Chancellor Academic Affai			
Function of Institutional Support				
Salaries Regular	134,116.05	50,938	137,469	86,531
Other Compensation	0.00	0	0	0
Related Benefits	37,692.14	18,898	48,252	29,354
Total Personnel Services	171,808.19	69,836	185,721	115,885
Travel	0.00	0	0	0
Operating Services	0.00	19,000	28,958	9,958
Supplies	0.00	350	1,000	650
Total Operating Expenditures	0.00	19,350	29,958	10,608

Professional Services	0.00	0	0	0
Other Charges	0.00	1,000	0	-1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	0	-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	171,808.19	90,186	215,679	125,493

Department of Vice Chancellor Academic Affai

Salaries Regular	134,116.05	50,938	137,469	86,531
Other Compensation	0.00	0	0	0
Related Benefits	37,692.14	18,898	48,252	29,354
Total Personnel Services	171,808.19	69,836	185,721	115,885
Travel	0.00	0	0	0
Operating Services	0.00	19,000	28,958	9,958
Supplies	0.00	350	1,000	650
Total Operating Expenditures	0.00	19,350	29,958	10,608
Professional Services	0.00	0	0	0
Other Charges	0.00	1,000	0	-1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	0	-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	171,808.19	90,186	215,679	125,493

1624000

Financial Operations

Function of Institutional Support

Salaries Regular	563,573.00	507,732	665,256	157,524
Other Compensation	4,108.50	0	46,800	46,800
Related Benefits	209,430.72	188,369	237,436	49,067
Total Personnel Services	777,112.22	696,101	949,492	253,391
Travel	7,127.52	2,500	25,000	22,500
Operating Services	11,006.81	8,150	100,000	91,850
Supplies	6,115.35	7,050	5,000	-2,050
Total Operating Expenditures	24,249.68	17,700	130,000	112,300
Professional Services	0.00	0	0	0
Other Charges	194.67	1,000	0	-1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	194.67	1,000	0	-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	801,556.57	714,801	1,079,492	364,691
Department of Financial Operations				
Salaries Regular	563,573.00	507,732	665,256	157,524
Other Compensation	4,108.50	0	46,800	46,800
Related Benefits	209,430.72	188,369	237,436	49,067
Total Personnel Services	777,112.22	696,101	949,492	253,391
Travel	7,127.52	2,500	25,000	22,500
Operating Services	11,006.81	8,150	100,000	91,850
Supplies	6,115.35	7,050	5,000	-2,050
Total Operating Expenditures	24,249.68	17,700	130,000	112,300
Professional Services	0.00	0	0	0
Other Charges	194.67	1,000	0	-1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	194.67	1,000	0	-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 Financial Operations Total	801,556.57	714,801	1,079,492	364,691

1625000	Vice Chancellor Administration			
	Function of Institutional Support			
Salaries Regular	854,194.28	979,466	943,234	-36,232
Other Compensation	0.00	0	0	0
Related Benefits	316,906.11	363,382	331,075	-32,307
Total Personnel Services	1,171,100.39	1,342,848	1,274,309	-68,539
Travel	7,227.97	5,000	5,000	0
Operating Services	13,227.23	7,500	5,000	-2,500
Supplies	2,041.18	2,500	2,000	-500
Total Operating Expenditures	22,496.38	15,000	12,000	-3,000
Professional Services	0.00	0	0	0
Other Charges	263.62	5,000	1,000	-4,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	263.62	5,000	1,000	-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	1,193,860.39	1,362,848	1,287,309	-75,539

Department of Vice Chancellor Administration				
Salaries Regular	854,194.28	979,466	943,234	-36,232
Other Compensation	0.00	0	0	0
Related Benefits	316,906.11	363,382	331,075	-32,307
Total Personnel Services	1,171,100.39	1,342,848	1,274,309	-68,539
Travel	7,227.97	5,000	5,000	0
Operating Services	13,227.23	7,500	5,000	-2,500
Supplies	2,041.18	2,500	2,000	-500

Total Operating Expenditures	22,496.38	15,000	12,000	-3,000
Professional Services	0.00	0	0	0
Other Charges	263.62	5,000	1,000	-4,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	263.62	5,000	1,000	-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 Vice Chancellor Administration	1,193,860.39	1,362,848	1,287,309	-75,539

1625100	Contracts and Immigration			
	Function of Institutional Support			

Salaries Regular	194,360.49	232,029	209,800	-22,229
Other Compensation	0.00	0	26,000	26,000
Related Benefits	72,068.02	86,083	75,824	-10,259
Total Personnel Services	266,428.51	318,112	311,624	-6,488
Travel	0.00	500	500	0
Operating Services	30,830.27	11,000	30,000	19,000
Supplies	1,194.75	3,000	3,000	0
Total Operating Expenditures	32,025.02	14,500	33,500	19,000
Professional Services	35,345.13	8,000	25,000	17,000
Other Charges	2,982.50	1,000	0	-1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	38,327.63	9,000	25,000	16,000
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	336,781.16	341,612	370,124	28,512

Department of Contracts and Immigration				
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Salaries Regular	194,360.49	232,029	209,800	-22,229
Other Compensation	0.00	0	26,000	26,000
Related Benefits	72,068.02	86,083	75,824	-10,259
Total Personnel Services	266,428.51	318,112	311,624	-6,488
Travel	0.00	500	500	0
Operating Services	30,830.27	11,000	30,000	19,000
Supplies	1,194.75	3,000	3,000	0
Total Operating Expenditures	32,025.02	14,500	33,500	19,000
Professional Services	35,345.13	8,000	25,000	17,000
Other Charges	2,982.50	1,000	0	-1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	38,327.63	9,000	25,000	16,000
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	336,781.16	341,612	370,124	28,512

1625250 Research Administration

Function of Research				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	1,250,000	1,250,000
Supplies	0.00	0	1,250,000	1,250,000
Total Operating Expenditures	0.00	0	2,500,000	2,500,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	0	2,500,000	2,500,000

Department of Research Administration

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	1,250,000	1,250,000
Supplies	0.00	0	1,250,000	1,250,000
Total Operating Expenditures	0.00	0	2,500,000	2,500,000
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 Research Administration Total	0.00	0	2,500,000	2,500,000

1651000 Accounting Services

Function of Institutional Support				
Salaries Regular	48,838.08	42,082	46,344	4,262
Other Compensation	0.00	0	0	0
Related Benefits	17,210.59	15,612	15,214	-398
Total Personnel Services	66,048.67	57,694	61,558	3,864
Travel	458.76	0	0	0

Operating Services	58,728.52	37,500	65,000	27,500
Supplies	3,180.53	4,000	5,000	1,000
Total Operating Expenditures	62,367.81	41,500	70,000	28,500
Professional Services	9,500.00	34,500	10,000	-24,500
Other Charges	8,914.17	7,000	7,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	18,414.17	41,500	17,000	-24,500
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	146,830.65	140,694	148,558	7,864

Department of Accounting Services

Salaries Regular	48,838.08	42,082	46,344	4,262
Other Compensation	0.00	0	0	0
Related Benefits	17,210.59	15,612	15,214	-398
Total Personnel Services	66,048.67	57,694	61,558	3,864
Travel	458.76	0	0	0
Operating Services	58,728.52	37,500	65,000	27,500
Supplies	3,180.53	4,000	5,000	1,000
Total Operating Expenditures	62,367.81	41,500	70,000	28,500
Professional Services	9,500.00	34,500	10,000	-24,500
Other Charges	8,914.17	7,000	7,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	18,414.17	41,500	17,000	-24,500
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	146,830.65	140,694	148,558	7,864

1651100

A_S-Accounts Payable

Function of Institutional Support

Salaries Regular	245,463.76	157,323	215,593	58,270
Other Compensation	0.00	0	0	0
Related Benefits	85,700.91	58,367	75,673	17,306
Total Personnel Services	331,164.67	215,690	291,266	75,576
Travel	0.00	0	0	0
Operating Services	13,163.00	7,250	14,900	7,650
Supplies	4,098.12	6,500	6,500	0
Total Operating Expenditures	17,261.12	13,750	21,400	7,650
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Library Acquisitions	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	348,425.79	229,440	312,666	83,226

Department of A_S-Accounts Payable

Salaries Regular	245,463.76	157,323	215,593	58,270
Other Compensation	0.00	0	0	0
Related Benefits	85,700.91	58,367	75,673	17,306
Total Personnel Services	331,164.67	215,690	291,266	75,576
Travel	0.00	0	0	0
Operating Services	13,163.00	7,250	14,900	7,650
Supplies	4,098.12	6,500	6,500	0
Total Operating Expenditures	17,261.12	13,750	21,400	7,650
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	348,425.79	229,440	312,666	83,226

1651150

A_S - Bursar

Function of Institutional Support

Salaries Regular	126,243.33	123,930	127,648	3,718
Other Compensation	0.00	0	0	0
Related Benefits	46,292.55	45,978	44,804	-1,174
Total Personnel Services	172,535.88	169,908	172,452	2,544
Travel	0.00	0	0	0
Operating Services	48,829.17	76,795	57,000	-19,795
Supplies	602.37	1,700	3,000	1,300
Total Operating Expenditures	49,431.54	78,495	60,000	-18,495
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	221,967.42	248,403	232,452	-15,951

Department of A_S - Bursar

Salaries Regular	126,243.33	123,930	127,648	3,718
Other Compensation	0.00	0	0	0
Related Benefits	46,292.55	45,978	44,804	-1,174
Total Personnel Services	172,535.88	169,908	172,452	2,544

Travel	0.00	0	0	0
Operating Services	48,829.17	76,795	57,000	-19,795
Supplies	602.37	1,700	3,000	1,300
Total Operating Expenditures	49,431.54	78,495	60,000	-18,495
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	221,967.42	248,403	232,452	-15,951

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	5,914.70	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	5,914.70	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	5,914.70	0	0	0

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	5,914.70	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	5,914.70	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department of A_S - Check Processing Center	5,914.70	0	0	0
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1651400 A_S-Direct Pay And Travel

Function of Institutional Support

Salaries Regular	94,753.37	132,187	145,470	13,283
Other Compensation	0.00	0	0	0
Related Benefits	34,365.27	49,041	51,060	2,019
Total Personnel Services	129,118.64	181,228	196,530	15,302

Travel	0.00	0	0	0
Operating Services	11,509.66	16,230	18,250	2,020
Supplies	2,072.01	1,550	5,000	3,450
Total Operating Expenditures	13,581.67	17,780	23,250	5,470

Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

General Acquisitions	0.00	0	0	0
Library Acquisitions	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	142,700.31	199,008	219,780	20,772
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Department of A_S-Direct Pay And Travel

Salaries Regular	94,753.37	132,187	145,470	13,283
Other Compensation	0.00	0	0	0
Related Benefits	34,365.27	49,041	51,060	2,019
Total Personnel Services	129,118.64	181,228	196,530	15,302

Travel	0.00	0	0	0
Operating Services	11,509.66	16,230	18,250	2,020
Supplies	2,072.01	1,550	5,000	3,450
Total Operating Expenditures	13,581.67	17,780	23,250	5,470

Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

General Acquisitions	0.00	0	0	0
Library Acquisitions	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	142,700.31	199,008	219,780	20,772
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1651500 A_S-General Accounting

Function of Institutional Support

Salaries Regular	322,332.72	294,074	378,935	84,861
Other Compensation	0.00	0	0	0

Related Benefits	119,585.45	109,101	133,006	23,905
Total Personnel Services	441,918.17	403,175	511,941	108,766
Travel	0.00	0	0	0
Operating Services	0.00	1,300	15,500	14,200
Supplies	0.00	1,000	5,000	4,000
Total Operating Expenditures	0.00	2,300	20,500	18,200
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	441,918.17	405,475	532,441	126,966

Department of A_S-General Accounting

Salaries Regular	322,332.72	294,074	378,935	84,861
Other Compensation	0.00	0	0	0
Related Benefits	119,585.45	109,101	133,006	23,905
Total Personnel Services	441,918.17	403,175	511,941	108,766
Travel	0.00	0	0	0
Operating Services	0.00	1,300	15,500	14,200
Supplies	0.00	1,000	5,000	4,000
Total Operating Expenditures	0.00	2,300	20,500	18,200
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	441,918.17	405,475	532,441	126,966

1651600

A_S-Grants & Contracts

Function of Institutional Support

Salaries Regular	490,763.30	405,999	677,836	271,837
Other Compensation	0.00	0	0	0
Related Benefits	182,068.32	150,626	237,920	87,294
Total Personnel Services	672,831.62	556,625	915,756	359,131
Travel	0.00	0	6,500	6,500
Operating Services	50.00	1,000	1,000	0
Supplies	6,755.53	2,300	2,500	200
Total Operating Expenditures	6,805.53	3,300	10,000	6,700
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	0.00	0	0	0
Library Acquisitions	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	679,637.15	559,925	927,756	367,831

Department of A_S-Grants & Contracts

Salaries Regular	490,763.30	405,999	677,836	271,837
Other Compensation	0.00	0	0	0
Related Benefits	182,068.32	150,626	237,920	87,294
Total Personnel Services	672,831.62	556,625	915,756	359,131
Travel	0.00	0	6,500	6,500
Operating Services	50.00	1,000	1,000	0
Supplies	6,755.53	2,300	2,500	200
Total Operating Expenditures	6,805.53	3,300	10,000	6,700
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	0.00	0	0	0
Library Acquisitions	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	679,637.15	559,925	927,756	367,831

1651700

A_S-Payroll

Function of Institutional Support

Salaries Regular	469,044.03	479,875	493,503	13,628
Other Compensation	0.00	0	0	0
Related Benefits	174,015.35	178,034	173,220	-4,814
Total Personnel Services	643,059.38	657,909	666,723	8,814
Travel	0.00	2,500	7,500	5,000
Operating Services	4,624.59	7,000	6,000	-1,000
Supplies	863.00	7,500	3,000	-4,500
Total Operating Expenditures	5,487.59	17,000	16,500	-500
Professional Services	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	1,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	648,546.97	675,909	684,223	8,314

Department of A_S-Payroll

Salaries Regular	469,044.03	479,875	493,503	13,628
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Other Compensation	0.00	0	0	0
Related Benefits	174,015.35	178,034	173,220	-4,814
Total Personnel Services	643,059.38	657,909	666,723	8,814
Travel	0.00	2,500	7,500	5,000
Operating Services	4,624.59	7,000	6,000	-1,000
Supplies	863.00	7,500	3,000	-4,500
Total Operating Expenditures	5,487.59	17,000	16,500	-500
Professional Services	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	1,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A_S-Payroll Total	648,546.97	675,909	684,223	8,314

1651900 A_S-Asset Management

Function of Institutional Support				
Salaries Regular	212,005.97	223,947	257,617	33,670
Other Compensation	0.00	0	0	0
Related Benefits	77,042.54	83,084	90,424	7,340
Total Personnel Services	289,048.51	307,031	348,041	41,010
Travel	3,663.71	1,000	2,500	1,500
Operating Services	7,297.03	4,500	15,000	10,500
Supplies	1,765.84	2,000	2,500	500
Total Operating Expenditures	12,726.58	7,500	20,000	12,500
Professional Services	0.00	1,459	2,000	541
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,459	2,000	541
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	301,775.09	315,990	370,041	54,051

Department of A_S-Asset Management

Salaries Regular	212,005.97	223,947	257,617	33,670
Other Compensation	0.00	0	0	0
Related Benefits	77,042.54	83,084	90,424	7,340
Total Personnel Services	289,048.51	307,031	348,041	41,010
Travel	3,663.71	1,000	2,500	1,500
Operating Services	7,297.03	4,500	15,000	10,500
Supplies	1,765.84	2,000	2,500	500
Total Operating Expenditures	12,726.58	7,500	20,000	12,500
Professional Services	0.00	1,459	2,000	541
Other Charges	0.00	0	0	0

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,459	2,000	541
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	301,775.09	315,990	370,041	54,051

1652000 Budget And Planning

Function of Institutional Support

Salaries Regular	256,347.00	250,347	257,857	7,510
Other Compensation	0.00	0	0	0
Related Benefits	92,878.80	92,879	90,508	-2,371
Total Personnel Services	349,225.80	343,226	348,365	5,139
Travel	1,500.75	6,000	6,000	0
Operating Services	29,357.29	31,725	33,223	1,498
Supplies	2,951.27	2,500	6,500	4,000
Total Operating Expenditures	33,809.31	40,225	45,723	5,498
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	383,035.11	383,451	394,088	10,637

Department of Budget And Planning

Salaries Regular	256,347.00	250,347	257,857	7,510
Other Compensation	0.00	0	0	0
Related Benefits	92,878.80	92,879	90,508	-2,371
Total Personnel Services	349,225.80	343,226	348,365	5,139
Travel	1,500.75	6,000	6,000	0
Operating Services	29,357.29	31,725	33,223	1,498
Supplies	2,951.27	2,500	6,500	4,000
Total Operating Expenditures	33,809.31	40,225	45,723	5,498
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	383,035.11	383,451	394,088	10,637

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	2,010.34	4,300	2,500	-1,800
Supplies	0.00	0	0	0
Total Operating Expenditures	2,010.34	4,300	2,500	-1,800
Professional Services	209,409.00	209,409	261,761	52,352
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	261,761	52,352
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	211,419.34	213,709	264,261	50,552

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	2,010.34	4,300	2,500	-1,800
Supplies	0.00	0	0	0
Total Operating Expenditures	2,010.34	4,300	2,500	-1,800
Professional Services	209,409.00	209,409	261,761	52,352
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	261,761	52,352
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Audit Services-Internal Total	211,419.34	213,709	264,261	50,552

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	335,685.00	335,685	405,273	69,588
Debt Service	0.00	0	0	0
Total Other Charges	335,685.00	335,685	405,273	69,588
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	335,685.00	335,685	405,273	69,588

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	335,685.00	335,685	405,273	69,588
Debt Service	0.00	0	0	0
Total Other Charges	335,685.00	335,685	405,273	69,588
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	335,685.00	335,685	405,273	69,588

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	1,256,190.72	1,322,185	1,330,881	8,696
Debt Service	0.00	0	0	0
Total Other Charges	1,256,190.72	1,322,185	1,330,881	8,696
General Acquisitions	0.00	0	0	0
Library Acquisitions	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		1,256,190.72	1,322,185	1,330,881	8,696
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		1,256,190.72	1,322,185	1,330,881	8,696
Debt Service		0.00	0	0	0
Total Other Charges		1,256,190.72	1,322,185	1,330,881	8,696
General Acquisitions		0.00	0	0	0
Library Acquisitions		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		1,256,190.72	1,322,185	1,330,881	8,696
1655000	Reimbursements				
Function of Institutional Support					
Salaries Regular		365,067.66	367,890	378,926	11,036
Other Compensation		32,691.05	32,240	32,240	0
Related Benefits		138,186.16	139,195	135,711	-3,484
Total Personnel Services		535,944.87	539,325	546,877	7,552
Travel		0.00	1,925	2,500	575
Operating Services		50.00	1,200	26,500	25,300
Supplies		1,119.89	2,500	1,500	-1,000
Total Operating Expenditures		1,169.89	5,625	30,500	24,875
Professional Services		0.00	0	0	0
Other Charges		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
General Acquisitions		0.00	0	0	0
Library Acquisitions		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		537,114.76	544,950	577,377	32,427
Department of Reimbursements					
Salaries Regular		365,067.66	367,890	378,926	11,036
Other Compensation		32,691.05	32,240	32,240	0
Related Benefits		138,186.16	139,195	135,711	-3,484
Total Personnel Services		535,944.87	539,325	546,877	7,552
Travel		0.00	1,925	2,500	575
Operating Services		50.00	1,200	26,500	25,300
Supplies		1,119.89	2,500	1,500	-1,000

Total Operating Expenditures	1,169.89	5,625	30,500	24,875
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	537,114.76	544,950	577,377	32,427

1656000	Sponsored Projects Admin			
	Function of Academic Support			
Salaries Regular	406,183.40	385,314	470,204	84,890
Other Compensation	0.00	0	0	0
Related Benefits	150,690.58	142,951	165,042	22,091
Total Personnel Services	556,873.98	528,265	635,246	106,981
Travel	3,393.76	25,000	16,000	-9,000
Operating Services	24,606.08	106,435	115,700	9,265
Supplies	113.37	4,000	1,500	-2,500
Total Operating Expenditures	28,113.21	135,435	133,200	-2,235
Professional Services	0.00	0	0	0
Other Charges	0.00	1,000	5,600	4,600
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	5,600	4,600
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 Academic Support Total	584,987.19	664,700	774,046	109,346

	Department of Sponsored Projects Admin			
Salaries Regular	406,183.40	385,314	470,204	84,890
Other Compensation	0.00	0	0	0
Related Benefits	150,690.58	142,951	165,042	22,091
Total Personnel Services	556,873.98	528,265	635,246	106,981
Travel	3,393.76	25,000	16,000	-9,000
Operating Services	24,606.08	106,435	115,700	9,265
Supplies	113.37	4,000	1,500	-2,500
Total Operating Expenditures	28,113.21	135,435	133,200	-2,235
Professional Services	0.00	0	0	0
Other Charges	0.00	1,000	5,600	4,600
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	5,600	4,600
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 Sponsored Projects Admin Total	584,987.19	664,700	774,046	109,346

1660000 Logistical Services

Function of Institutional Support				
Salaries Regular	36,505.83	54,101	0	-54,101
Other Compensation	0.00	0	0	0
Related Benefits	13,543.67	20,071	0	-20,071
Total Personnel Services	50,049.50	74,172	0	-74,172
Travel	0.00	0	0	0
Operating Services	0.00	2,500	0	-2,500
Supplies	0.00	500	0	-500
Total Operating Expenditures	0.00	3,000	0	-3,000
Professional Services	0.00	0	0	0
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	500	0	-500
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	50,049.50	77,672	0	-77,672

Department of Logistical Services

Salaries Regular	36,505.83	54,101	0	-54,101
Other Compensation	0.00	0	0	0
Related Benefits	13,543.67	20,071	0	-20,071
Total Personnel Services	50,049.50	74,172	0	-74,172
Travel	0.00	0	0	0
Operating Services	0.00	2,500	0	-2,500
Supplies	0.00	500	0	-500
Total Operating Expenditures	0.00	3,000	0	-3,000
Professional Services	0.00	0	0	0
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	500	0	-500
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Logistical Services Total	50,049.50	77,672	0	-77,672

1661000 Campus Mail

Function of Institutional Support				
Salaries Regular	121,407.89	119,662	123,552	3,890
Other Compensation	15,689.29	41,600	10,400	-31,200
Related Benefits	45,801.43	47,889	44,240	-3,649
Total Personnel Services	182,898.61	209,151	178,192	-30,959
Travel	0.00	0	0	0

Operating Services	12,865.87	20,000	32,500	12,500
Supplies	2,337.53	4,000	4,000	0
Total Operating Expenditures	15,203.40	24,000	36,500	12,500
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	198,102.01	233,151	214,692	-18,459

Department of Campus Mail

Salaries Regular	121,407.89	119,662	123,552	3,890
Other Compensation	15,689.29	41,600	10,400	-31,200
Related Benefits	45,801.43	47,889	44,240	-3,649
Total Personnel Services	182,898.61	209,151	178,192	-30,959
Travel	0.00	0	0	0
Operating Services	12,865.87	20,000	32,500	12,500
Supplies	2,337.53	4,000	4,000	0
Total Operating Expenditures	15,203.40	24,000	36,500	12,500
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 Campus Mail Total	198,102.01	233,151	214,692	-18,459

1662000

Campus Police

Function of Institutional Support

Salaries Regular	365,870.76	408,623	453,597	44,974
Other Compensation	0.00	0	0	0
Related Benefits	51,279.95	154,482	158,086	3,604
Total Personnel Services	417,150.71	563,105	611,683	48,578
Travel	1,208.80	2,000	4,500	2,500
Operating Services	7,015.64	42,000	38,553	-3,447
Supplies	14,110.67	50,000	71,469	21,469
Total Operating Expenditures	22,335.11	94,000	114,522	20,522
Professional Services	0.00	0	0	0
Other Charges	80.57	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	80.57	1,000	1,000	0
General Acquisitions	48,436.31	0	0	0

Library Acquisitions	0.00	0	0	0
Major Repairs	-6,925.05	0	0	0
Total Acquisitions and Major Repair	41,511.26	0	0	0
Function of Institutional Support Total	481,077.65	658,105	727,205	69,100

Department of Campus Police

Salaries Regular	365,870.76	408,623	453,597	44,974
Other Compensation	0.00	0	0	0
Related Benefits	51,279.95	154,482	158,086	3,604
Total Personnel Services	417,150.71	563,105	611,683	48,578
Travel	1,208.80	2,000	4,500	2,500
Operating Services	7,015.64	42,000	38,553	-3,447
Supplies	14,110.67	50,000	71,469	21,469
Total Operating Expenditures	22,335.11	94,000	114,522	20,522
Professional Services	0.00	0	0	0
Other Charges	80.57	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	80.57	1,000	1,000	0
General Acquisitions	48,436.31	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	-6,925.05	0	0	0
Total Acquisitions and Major Repair	41,511.26	0	0	0
Department of Campus Police Total	481,077.65	658,105	727,205	69,100

1663000

Purchasing

Function of Institutional Support

Salaries Regular	342,346.82	351,528	459,007	107,479
Other Compensation	0.00	0	0	0
Related Benefits	126,635.29	130,417	161,111	30,694
Total Personnel Services	468,982.11	481,945	620,118	138,173
Travel	0.00	0	0	0
Operating Services	62,621.83	84,000	65,000	-19,000
Supplies	1,175.79	2,000	2,000	0
Total Operating Expenditures	63,797.62	86,000	67,000	-19,000
Professional Services	0.00	5,672	5,000	-672
Other Charges	135.59	0	0	0
Interagency Transfers	4,639.00	0	5,000	5,000
Debt Service	0.00	0	0	0
Total Other Charges	4,774.59	5,672	10,000	4,328
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	537,554.32	573,617	697,118	123,501

Department of Purchasing

Salaries Regular	342,346.82	351,528	459,007	107,479
Other Compensation	0.00	0	0	0
Related Benefits	126,635.29	130,417	161,111	30,694
Total Personnel Services	468,982.11	481,945	620,118	138,173

Travel	0.00	0	0	0
Operating Services	62,621.83	84,000	65,000	-19,000
Supplies	1,175.79	2,000	2,000	0
Total Operating Expenditures	63,797.62	86,000	67,000	-19,000
Professional Services	0.00	5,672	5,000	-672
Other Charges	135.59	0	0	0
Interagency Transfers	4,639.00	0	5,000	5,000
Debt Service	0.00	0	0	0
Total Other Charges	4,774.59	5,672	10,000	4,328
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	537,554.32	573,617	697,118	123,501

1663100 Shipping & Receiving

Function of Institutional Support

Salaries Regular	214,173.23	213,144	251,894	38,750
Other Compensation	0.00	0	0	0
Related Benefits	79,080.39	79,076	88,415	9,339
Total Personnel Services	293,253.62	292,220	340,309	48,089
Travel	0.00	0	0	0
Operating Services	7,501.43	4,000	7,000	3,000
Supplies	4,495.66	6,000	6,000	0
Total Operating Expenditures	11,997.09	10,000	13,000	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 Institutional Support Total	305,250.71	302,220	353,309	51,089

Department of Shipping & Receiving

Salaries Regular	214,173.23	213,144	251,894	38,750
Other Compensation	0.00	0	0	0
Related Benefits	79,080.39	79,076	88,415	9,339
Total Personnel Services	293,253.62	292,220	340,309	48,089
Travel	0.00	0	0	0
Operating Services	7,501.43	4,000	7,000	3,000
Supplies	4,495.66	6,000	6,000	0
Total Operating Expenditures	11,997.09	10,000	13,000	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 Shipping & Receiving Total	305,250.71	302,220	353,309	51,089

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	-3,202.57	0	0	0
Supplies	3,650.41	2,500	4,000	1,500
Total Operating Expenditures	447.84	2,500	4,000	1,500
Professional Services	0.00	0	0	0
Other Charges	-58.50	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-58.50	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 Institutional Support Total	389.34	2,500	4,000	1,500

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	-3,202.57	0	0	0
Supplies	3,650.41	2,500	4,000	1,500
Total Operating Expenditures	447.84	2,500	4,000	1,500
Professional Services	0.00	0	0	0
Other Charges	-58.50	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-58.50	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 Transportation Total	389.34	2,500	4,000	1,500

1665500 Parking Office

Function of Institutional Support				
Salaries Regular	142,016.90	137,947	142,483	4,536
Other Compensation	0.00	0	0	0

Related Benefits	51,402.02	51,178	50,012	-1,166
Total Personnel Services	193,418.92	189,125	192,495	3,370
Travel	0.00	2,500	3,000	500
Operating Services	710,886.94	816,700	475,000	-341,700
Supplies	14,423.96	15,000	16,000	1,000
Total Operating Expenditures	725,310.90	834,200	494,000	-340,200
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	918,729.82	1,023,325	686,495	-336,830

Department of Parking Office

Salaries Regular	142,016.90	137,947	142,483	4,536
Other Compensation	0.00	0	0	0
Related Benefits	51,402.02	51,178	50,012	-1,166
Total Personnel Services	193,418.92	189,125	192,495	3,370
Travel	0.00	2,500	3,000	500
Operating Services	710,886.94	816,700	475,000	-341,700
Supplies	14,423.96	15,000	16,000	1,000
Total Operating Expenditures	725,310.90	834,200	494,000	-340,200
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	918,729.82	1,023,325	686,495	-336,830

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	785.29	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	785.29	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	2,090,854.00	2,090,854	2,090,243	-611

Debt Service	0.00	0	0	0
Total Other Charges	2,090,854.00	2,090,854	2,090,243	-611
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,091,639.29	2,090,854	2,090,243	-611

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	785.29	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	785.29	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	2,090,854.00	2,090,854	2,090,243	-611
Debt Service	0.00	0	0	0
Total Other Charges	2,090,854.00	2,090,854	2,090,243	-611
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,091,639.29	2,090,854	2,090,243	-611

1673000 Information Technology-Admin

Function of Institutional Support

Salaries Regular	3,127,925.36	2,919,636	3,903,272	983,636
Other Compensation	32,653.92	0	33,820	33,820
Related Benefits	1,160,431.69	1,107,864	1,372,889	265,025
Total Personnel Services	4,321,010.97	4,027,500	5,309,981	1,282,481
Travel	284.53	2,500	5,000	2,500
Operating Services	2,221,660.33	1,778,460	1,833,000	54,540
Supplies	772,434.52	717,560	200,000	-517,560
Total Operating Expenditures	2,994,379.38	2,498,520	2,038,000	-460,520
Professional Services	53,180.01	50,500	50,000	-500
Other Charges	2,100.00	173,100	130,000	-43,100
Interagency Transfers	1,868,302.90	1,470,000	1,450,000	-20,000
Debt Service	0.00	0	0	0
Total Other Charges	1,923,582.91	1,693,600	1,630,000	-63,600
General Acquisitions	487,386.79	560,440	200,000	-360,440
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	487,386.79	560,440	200,000	-360,440
Function of Institutional Support Total	9,726,360.05	8,780,060	9,177,981	397,921

Department of Information Technology-Admin

Salaries Regular	3,127,925.36	2,919,636	3,903,272	983,636
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Other Compensation	32,653.92	0	33,820	33,820
Related Benefits	1,160,431.69	1,107,864	1,372,889	265,025
Total Personnel Services	4,321,010.97	4,027,500	5,309,981	1,282,481
Travel	284.53	2,500	5,000	2,500
Operating Services	2,221,660.33	1,778,460	1,833,000	54,540
Supplies	772,434.52	717,560	200,000	-517,560
Total Operating Expenditures	2,994,379.38	2,498,520	2,038,000	-460,520
Professional Services	53,180.01	50,500	50,000	-500
Other Charges	2,100.00	173,100	130,000	-43,100
Interagency Transfers	1,868,302.90	1,470,000	1,450,000	-20,000
Debt Service	0.00	0	0	0
Total Other Charges	1,923,582.91	1,693,600	1,630,000	-63,600
General Acquisitions	487,386.79	560,440	200,000	-360,440
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	487,386.79	560,440	200,000	-360,440
Department of Information Technology-Admin	9,726,360.05	8,780,060	9,177,981	397,921

1674000

Human Resource Management

Function of Public Service

Salaries Regular	0.00	22,000	0	-22,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	22,000	0	-22,000
Travel	0.00	0	0	0
Operating Services	0.00	23,278	0	-23,278
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	23,278	0	-23,278
Professional Services	146,688.59	137,000	138,000	1,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	146,688.59	137,000	138,000	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 Public Service Total	146,688.59	182,278	138,000	-44,278

Function of Institutional Support

Salaries Regular	1,153,740.95	1,400,731	1,618,848	218,117
Other Compensation	51,498.02	74,446	0	-74,446
Related Benefits	425,131.10	525,183	568,216	43,033
Total Personnel Services	1,630,370.07	2,000,360	2,187,064	186,704
Travel	519.41	10,000	10,000	0
Operating Services	156,358.61	225,000	70,500	-154,500
Supplies	10,408.38	10,000	7,500	-2,500
Total Operating Expenditures	167,286.40	245,000	88,000	-157,000
Professional Services	35,206.76	196,500	20,000	-176,500
Other Charges	2,669.85	4,350	4,200	-150

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	37,876.61	200,850	24,200	-176,650
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,835,533.08	2,446,210	2,299,264	-146,946

Department of Human Resource Management

Salaries Regular	1,153,740.95	1,422,731	1,618,848	196,117
Other Compensation	51,498.02	74,446	0	-74,446
Related Benefits	425,131.10	525,183	568,216	43,033
Total Personnel Services	1,630,370.07	2,022,360	2,187,064	164,704
Travel	519.41	10,000	10,000	0
Operating Services	156,358.61	248,278	70,500	-177,778
Supplies	10,408.38	10,000	7,500	-2,500
Total Operating Expenditures	167,286.40	268,278	88,000	-180,278
Professional Services	181,895.35	333,500	158,000	-175,500
Other Charges	2,669.85	4,350	4,200	-150
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	184,565.20	337,850	162,200	-175,650
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,982,221.67	2,628,488	2,437,264	-191,224

1674400 Student & Community Engagement

Function of Student Services

Salaries Regular	0.00	0	394,140	394,140
Other Compensation	0.00	0	140,000	140,000
Related Benefits	0.00	0	138,343	138,343
Total Personnel Services	0.00	0	672,483	672,483
Travel	0.00	0	10,000	10,000
Operating Services	18,750.00	0	120,000	120,000
Supplies	0.00	0	30,000	30,000
Total Operating Expenditures	18,750.00	0	160,000	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	0	0	0
Library Acquisitions	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	18,750.00	0	832,483	832,483

Department of Student & Community Engagement

Salaries Regular	0.00	0	394,140	394,140
Other Compensation	0.00	0	140,000	140,000
Related Benefits	0.00	0	138,343	138,343
Total Personnel Services	0.00	0	672,483	672,483
Travel	0.00	0	10,000	10,000
Operating Services	18,750.00	0	120,000	120,000
Supplies	0.00	0	30,000	30,000
Total Operating Expenditures	18,750.00	0	160,000	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	0	0	0
Library Acquisitions	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 & Community	18,750.00	0	832,483	832,483

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	74,624.07	64,800	64,800	0
Debt Service	0.00	0	0	0
Total Other Charges	74,624.07	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	74,624.07	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	74,624.07	64,800	64,800	0
Debt Service	0.00	0	0	0
Total Other Charges	74,624.07	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	74,624.07	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	0.00	105,000	115,000	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	0.00	105,000	115,000	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 Institutional Support Total	0.00	110,000	120,000	10,000

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	0.00	105,000	115,000	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	0.00	105,000	115,000	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
Department of Legal Services Total	0.00	110,000	120,000	10,000

1678000 Environmental Health And Safet				
Function of Institutional Support				
Salaries Regular	315,409.14	273,052	355,244	82,192
Other Compensation	38,022.29	40,000	45,000	5,000
Related Benefits	115,489.48	104,662	128,471	23,809
Total Personnel Services	468,920.91	417,714	528,715	111,001
Travel	2,089.02	1,000	1,000	0
Operating Services	243,641.83	261,000	266,000	5,000
Supplies	24,363.85	39,000	21,000	-18,000
Total Operating Expenditures	270,094.70	301,000	288,000	-13,000
Professional Services	0.00	0	30,000	30,000
Other Charges	6,526.00	19,000	0	-19,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6,526.00	19,000	30,000	11,000
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	745,541.61	737,714	846,715	109,001

Department of Environmental Health And Safet				
Salaries Regular	315,409.14	273,052	355,244	82,192
Other Compensation	38,022.29	40,000	45,000	5,000
Related Benefits	115,489.48	104,662	128,471	23,809
Total Personnel Services	468,920.91	417,714	528,715	111,001
Travel	2,089.02	1,000	1,000	0
Operating Services	243,641.83	261,000	266,000	5,000
Supplies	24,363.85	39,000	21,000	-18,000
Total Operating Expenditures	270,094.70	301,000	288,000	-13,000
Professional Services	0.00	0	30,000	30,000
Other Charges	6,526.00	19,000	0	-19,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6,526.00	19,000	30,000	11,000
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 Environmental Health And Safet	745,541.61	737,714	846,715	109,001

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	2,478,094.00	2,478,094	3,014,624	536,530
Debt Service	0.00	0	0	0
Total Other Charges	2,478,094.00	2,478,094	3,014,624	536,530
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,478,094.00	2,478,094	3,014,624	536,530

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	2,478,094.00	2,478,094	3,014,624	536,530
Debt Service	0.00	0	0	0
Total Other Charges	2,478,094.00	2,478,094	3,014,624	536,530
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,478,094.00	2,478,094	3,014,624	536,530

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	6,424.00	6,424	6,937	513
Debt Service	0.00	0	0	0
Total Other Charges	6,424.00	6,424	6,937	513
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	6,424.00	6,424	6,937	513
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	6,424.00	6,424	6,937	513
Debt Service	0.00	0	0	0
Total Other Charges	6,424.00	6,424	6,937	513
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	6,424.00	6,424	6,937	513
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	0.00	0	0	0
Supplies	541.46	0	0	0
Total Operating Expenditures	541.46	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	541.46	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	0.00	0	0	0

Supplies	541.46	0	0	0
Total Operating Expenditures	541.46	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Technology Transfer Total	541.46	0	0	0

1679100 Telecommunications

Function of Institutional Support				
Salaries Regular	0.00	66,518	0	-66,518
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	66,518	0	-66,518
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	0.00	66,518	0	-66,518

Department of Telecommunications

Salaries Regular	0.00	66,518	0	-66,518
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	66,518	0	-66,518
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 Telecommunications Total	0.00	66,518	0	-66,518

1980003 HSC Activities

Function of Institutional Support				
Salaries Regular	1,560,611.27	1,189,453	1,189,453	0
Other Compensation	0.00	0	0	0
Related Benefits	6,738,024.94	9,040,310	9,228,412	188,102
Total Personnel Services	8,298,636.21	10,229,763	10,417,865	188,102
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	1,149,537.00	2,122,284	1,087,577	-1,034,707
Debt Service	0.00	0	0	0
Total Other Charges	1,149,537.00	2,122,284	1,087,577	-1,034,707
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	9,448,173.21	12,352,047	11,505,442	-846,605

Department of HSC Activities

Salaries Regular	1,560,611.27	1,189,453	1,189,453	0
Other Compensation	0.00	0	0	0
Related Benefits	6,738,024.94	9,040,310	9,228,412	188,102
Total Personnel Services	8,298,636.21	10,229,763	10,417,865	188,102
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	1,149,537.00	2,122,284	1,087,577	-1,034,707
Debt Service	0.00	0	0	0
Total Other Charges	1,149,537.00	2,122,284	1,087,577	-1,034,707
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	9,448,173.21	12,352,047	11,505,442	-846,605

College of Institutional Services

Salaries Regular	13,315,474.61	13,350,845	15,059,834	1,708,989
Other Compensation	174,663.07	199,086	334,260	135,174
Related Benefits	10,985,604.53	13,557,067	14,111,054	553,987
Total Personnel Services	24,475,742.21	27,106,998	29,505,148	2,398,150
Travel	40,661.96	91,425	115,000	23,575

Operating Services	3,718,117.77	3,620,698	4,712,084	1,091,386
Supplies	882,689.99	902,010	1,666,969	764,959
Total Operating Expenditures	4,641,469.72	4,614,133	6,494,053	1,879,920
Professional Services	489,329.49	748,040	656,761	-91,279
Other Charges	112,476.00	302,450	247,800	-54,650
Interagency Transfers	9,264,350.69	9,890,326	9,455,335	-434,991
Debt Service	0.00	0	0	0
Total Other Charges	9,866,156.18	10,940,816	10,359,896	-580,920
General Acquisitions	535,823.10	560,440	200,000	-360,440
Library Acquisitions	0.00	0	0	0
Major Repairs	-6,925.05	0	0	0
Total Acquisitions and Major Repair	528,898.05	560,440	200,000	-360,440
College of Institutional Services Total	39,512,266.16	43,222,387	46,559,097	3,336,710

College of Physical Plant Services

1691000

PROPERTY & FACILITIES ADMIN

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	475.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	475.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	-11.83	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-11.83	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	463.17	0	0	0

Department of PROPERTY & FACILITIES ADMIN

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	475.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	475.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	-11.83	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-11.83	0	0	0

General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of PROPERTY & FACILITIES ADMIN	463.17	0	0	0

1692000 Buildings And Operations

Function of Operation and Maintenance				
Salaries Regular	592,716.12	658,659	750,614	91,955
Other Compensation	0.00	0	0	0
Related Benefits	217,515.77	244,362	263,466	19,104
Total Personnel Services	810,231.89	903,021	1,014,080	111,059
Travel	685.52	1,000	2,500	1,500
Operating Services	3,832,158.27	3,027,588	3,285,405	257,817
Supplies	1,630,787.60	628,727	1,392,438	763,711
Total Operating Expenditures	5,463,631.39	3,657,315	4,680,343	1,023,028
Professional Services	0.00	0	0	0
Other Charges	11.83	0	23,500	23,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	11.83	0	23,500	23,500
General Acquisitions	88,587.94	5,539	0	-5,539
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	88,587.94	5,539	0	-5,539
Function of Operation and Maintenance Total	6,362,463.05	4,565,875	5,717,923	1,152,048

Department of Buildings And Operations

Salaries Regular	592,716.12	658,659	750,614	91,955
Other Compensation	0.00	0	0	0
Related Benefits	217,515.77	244,362	263,466	19,104
Total Personnel Services	810,231.89	903,021	1,014,080	111,059
Travel	685.52	1,000	2,500	1,500
Operating Services	3,832,158.27	3,027,588	3,285,405	257,817
Supplies	1,630,787.60	628,727	1,392,438	763,711
Total Operating Expenditures	5,463,631.39	3,657,315	4,680,343	1,023,028
Professional Services	0.00	0	0	0
Other Charges	11.83	0	23,500	23,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	11.83	0	23,500	23,500
General Acquisitions	88,587.94	5,539	0	-5,539
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	88,587.94	5,539	0	-5,539
Department of Buildings And Operations Total	6,362,463.05	4,565,875	5,717,923	1,152,048

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	32,681.35	45,000	36,000	-9,000
Supplies	0.00	0	0	0
Total Operating Expenditures	32,681.35	45,000	36,000	-9,000
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 Operation and Maintenance Total	32,681.35	45,000	36,000	-9,000

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	32,681.35	45,000	36,000	-9,000
Supplies	0.00	0	0	0
Total Operating Expenditures	32,681.35	45,000	36,000	-9,000
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 BUILDING SERVICES Total	32,681.35	45,000	36,000	-9,000

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	3,166,750.13	4,286,935	4,850,438	563,503
Supplies	0.00	0	0	0
Total Operating Expenditures	3,166,750.13	4,286,935	4,850,438	563,503
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	3,166,750.13	4,286,935	4,850,438	563,503

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	3,166,750.13	4,286,935	4,850,438	563,503
Supplies	0.00	0	0	0
Total Operating Expenditures	3,166,750.13	4,286,935	4,850,438	563,503
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	3,166,750.13	4,286,935	4,850,438	563,503

College of Physical Plant Services

Salaries Regular	592,716.12	658,659	750,614	91,955
Other Compensation	0.00	0	0	0
Related Benefits	217,515.77	244,362	263,466	19,104
Total Personnel Services	810,231.89	903,021	1,014,080	111,059
Travel	1,160.52	1,000	2,500	1,500
Operating Services	7,031,589.75	7,359,523	8,171,843	812,320
Supplies	1,630,787.60	628,727	1,392,438	763,711
Total Operating Expenditures	8,663,537.87	7,989,250	9,566,781	1,577,531
Professional Services	0.00	0	0	0
Other Charges	0.00	0	23,500	23,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	23,500	23,500
General Acquisitions	88,587.94	5,539	0	-5,539
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	88,587.94	5,539	0	-5,539
College of Physical Plant Services Total	9,562,357.70	8,897,810	10,604,361	1,706,551

College of Central Services

1980001

Reserves

Function of Instruction

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-3,285	0	3,285
Total Personnel Services	0.00	-3,285	0	3,285
Travel	0.00	0	0	0
Operating Services	0.00	1,291,596	-1,225,289	-2,516,885
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	1,291,596	-1,225,289	-2,516,885
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,288,311	-1,225,289	-2,513,600
Function of Research				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	91,484	0	-91,484
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	91,484	0	-91,484
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	91,484	0	-91,484
Function of Institutional Support				
Salaries Regular	0.00	0	-2,364,258	-2,364,258
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	-829,854	-829,854
Total Personnel Services	0.00	0	-3,194,112	-3,194,112
Travel	0.00	0	0	0
Operating Services	0.00	-89,500	0	89,500
Supplies	0.00	186,301	0	-186,301
Total Operating Expenditures	0.00	96,801	0	-96,801
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Interagency Transfers	34,770.00	34,770	34,524	-246
Debt Service	0.00	0	0	0
Total Other Charges	34,770.00	34,770	34,524	-246
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	34,770.00	131,571	-3,159,588	-3,291,159

Department of Reserves

Salaries Regular	0.00	0	-2,364,258	-2,364,258
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-3,285	-829,854	-826,569
Total Personnel Services	0.00	-3,285	-3,194,112	-3,190,827
Travel	0.00	0	0	0
Operating Services	3,328,545.00	4,622,125	-1,225,289	-5,847,414
Supplies	0.00	186,301	0	-186,301
Total Operating Expenditures	3,328,545.00	4,808,426	-1,225,289	-6,033,715
Professional Services	0.00	0	0	0
Other Charges	4,328.00	0	0	0
Interagency Transfers	34,770.00	34,770	34,524	-246
Debt Service	0.00	0	0	0
Total Other Charges	39,098.00	34,770	34,524	-246
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	3,367,643.00	4,839,911	-4,384,877	-9,224,788

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	3,328,545.00	3,328,545	0	-3,328,545
Supplies	0.00	0	0	0
Total Operating Expenditures	3,328,545.00	3,328,545	0	-3,328,545
Professional Services	0.00	0	0	0
Other Charges	4,328.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,328.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	3,332,873.00	3,328,545	0	-3,328,545

College of Central Services

Salaries Regular	0.00	0	-2,364,258	-2,364,258
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Other Compensation	0.00	0	0	0
Related Benefits	0.00	-3,285	-829,854	-826,569
Total Personnel Services	0.00	-3,285	-3,194,112	-3,190,827
Travel	0.00	0	0	0
Operating Services	3,328,545.00	4,622,125	-1,225,289	-5,847,414
Supplies	0.00	186,301	0	-186,301
Total Operating Expenditures	3,328,545.00	4,808,426	-1,225,289	-6,033,715
Professional Services	0.00	0	0	0
Other Charges	4,328.00	0	0	0
Interagency Transfers	34,770.00	34,770	34,524	-246
Debt Service	0.00	0	0	0
Total Other Charges	39,098.00	34,770	34,524	-246
General Acquisitions	0.00	0	0	0
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	3,367,643.00	4,839,911	-4,384,877	-9,224,788

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	1,086,757.69	1,195,394	1,150,692	-44,702
Total Personnel Services	1,086,757.69	1,195,394	1,150,692	-44,702
Travel	0.00	0	0	0
Operating Services	39,987.85	65,000	65,000	0
Supplies	0.00	0	0	0
Total Operating Expenditures	39,987.85	65,000	65,000	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	133,693.50	158,693	126,814	-31,879
Debt Service	0.00	0	0	0
Total Other Charges	133,693.50	158,693	126,814	-31,879
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,260,439.04	1,419,087	1,342,506	-76,581

Function of Hospitals

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	1,086,757.69	1,195,394	1,150,692	-44,702
Total Personnel Services	1,086,757.69	1,195,394	1,150,692	-44,702
Travel	0.00	0	0	0
Operating Services	39,987.85	65,000	65,000	0
Supplies	0.00	0	0	0
Total Operating Expenditures	39,987.85	65,000	65,000	0
Professional Services	0.00	0	0	0

Other Charges	0.00	0	0	0
Interagency Transfers	133,693.50	158,693	126,814	-31,879
Debt Service	0.00	0	0	0
Total Other Charges	133,693.50	158,693	126,814	-31,879
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,260,439.04	1,419,087	1,342,506	-76,581

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	1,825,202.49	1,898,600	1,836,000	-62,600
Total Personnel Services	1,825,202.49	1,898,600	1,836,000	-62,600
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	53,499.00	53,499	41,480	-12,019
Debt Service	0.00	0	0	0
Total Other Charges	53,499.00	53,499	41,480	-12,019
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,878,701.49	1,952,099	1,877,480	-74,619

Function of Hospitals

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	1,825,202.49	1,898,600	1,836,000	-62,600
Total Personnel Services	1,825,202.49	1,898,600	1,836,000	-62,600
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	53,499.00	53,499	41,480	-12,019
Debt Service	0.00	0	0	0
Total Other Charges	53,499.00	53,499	41,480	-12,019
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,878,701.49	1,952,099	1,877,480	-74,619

College of Hospital				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	2,911,960.18	3,093,994	2,986,692	-107,302
Total Personnel Services	2,911,960.18	3,093,994	2,986,692	-107,302
Travel	0.00	0	0	0
Operating Services	39,987.85	65,000	65,000	0
Supplies	0.00	0	0	0
Total Operating Expenditures	39,987.85	65,000	65,000	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	187,192.50	212,192	168,294	-43,898
Debt Service	0.00	0	0	0
Total Other Charges	187,192.50	212,192	168,294	-43,898
General Acquisitions	0.00	0	0	0
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	3,139,140.53	3,371,186	3,219,986	-151,200
Grand Totals				
Salaries Regular	22,449,957.27	39,070,537	40,262,050	1,191,513
Other Compensation	19,411,927.94	2,599,910	4,017,815	1,417,905
Related Benefits	23,257,480.31	25,649,092	25,952,404	303,312
Total Personnel Services	65,119,365.52	67,319,539	70,232,269	2,912,730
Travel	164,258.76	423,720	633,250	209,530
Operating Services	36,996,849.02	33,224,797	29,433,304	-3,791,493
Supplies	2,480,827.82	2,129,245	3,409,946	1,280,701
Total Operating Expenditures	39,641,935.60	35,777,762	33,476,500	-2,301,262
Professional Services	1,249,947.57	1,681,416	1,591,388	-90,028
Other Charges	5,363,720.58	6,107,821	6,532,347	424,526
Interagency Transfers	9,744,559.82	10,412,288	9,918,153	-494,135
Debt Service	0.00	0	0	0
Total Other Charges	16,358,227.97	18,201,525	18,041,888	-159,637
General Acquisitions	727,415.54	828,479	369,500	-458,979
Library Acquisitions	14,034.66	10,000	10,000	0
Major Repairs	-6,925.05	0	0	0
Total Acquisitions and Major Repair	734,525.15	838,479	379,500	-458,979
Total	121,854,054.24	122,137,305	122,130,157	-7,148

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 6/30/24	
Revenues in FY 2024-25	
Total Revenues Available for FY 2024-25	0
Less Funds Expended in FY 2024-25	
Projected Revenue Available for FY 2025-26	
Less Previous Commitments	
Estimated Amount Available for FY 2025-26 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 6/30/24	
Revenues in FY 2024-25	
Total Revenues Available for FY 2024-25	0
Less Funds Expended in FY 2024-25	
Projected Revenue Available for FY 2025-26	
Less Previous Commitments	
Estimated Amount Available for FY 2025-26 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 6/30/24	\$173,311
Revenues in FY 2024-25	\$55,889
Total Revenues Available for FY 2024-25	229,200
Less Funds Expended in FY 2024-25	131,529
Projected Revenue Available for FY 2025-26	53,666
Less Previous Commitments	
Estimated Amount Available for FY 2025-26 Projects & Operations	151,337
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Upgraded PT Equipment	\$15,000
2. SHPS Student Computer Lab upgrade	\$8,000
3. LingWAVES TheraVox Software	\$1,300
4.	
5.	
Use Continuation Sheet if Necessary.	
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/24	
Revenues in FY 2024-25	
Total Revenues Available for FY 2024-25	0
Less Funds Expended in FY 2024-25	
Projected Revenue Available for FY 2025-26	
Less Previous Commitments	
Estimated Amount Available for FY 2025-26 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 6/30/24	
Revenues in FY 2024-25	
Total Revenues Available for FY 2024-25	0
Less Funds Expended in FY 2024-25	
Projected Revenue Available for FY 2025-26	

Report on Special Funds

Less Previous Commitments	
Estimated Amount Available for FY 2025-26 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 Crave Zone 2024-25	Crave Zone 2025-26	Actuals Vending 2024-25	Vending 2025-26	Actuals Rental Properties 2024-25	Rental Properties 2025-26	Actuals Bookstore 2024-25	Bookstore 2025-26
Revenues	\$38,116	\$368,000	\$501,615	\$31,000	\$154,575	\$142,000	\$970,172	\$944,500
Expenditures								
Salaries	\$10,828	\$0	\$2,273	\$0	\$553	\$0	\$122,103	\$115,601
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$593	\$0
Related Benefits	\$4,009	\$0	\$842	\$0	\$205	\$0	\$45,300	\$34,012
Total Personal Services	\$14,837	\$0	\$3,114	\$0	\$758	\$0	\$167,997	\$149,613
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$316,665	\$0	\$127	\$0	\$17,222	\$47,000	\$329,857	\$327,850
Supplies	\$2,461	\$212,400	\$70,629	\$0	\$0	\$0	\$3,260	\$13,000
Merchandise for Resale	\$0	\$0	\$0	\$0	\$0	\$0	\$520,286	\$462,000
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$10,326	\$17,600	\$9	\$0	\$2	\$0	\$197	\$95
Capital Outlay	\$7,674	\$138,000	\$0	\$31,000	\$0	\$95,000	\$0	-\$8,058
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$351,963	\$368,000	\$73,880	\$31,000	\$17,983	\$142,000	\$1,021,597	\$944,500
Revenues in Excess of Expenditures	-\$313,846	\$0	\$427,736	\$0	\$136,592	\$0	-\$51,425	\$0

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

Institution: LSU Health Shreveport

	Actuals Student Center 2024-25	Student Center 2025-26	Actuals Printing 2024-25	Printing 2025-26	Actuals Telecomm 2024-25	Telecomm 2025-26	Actuals Networking 2024-25	Networking 2025-26
Revenues	\$150,301	\$143,000	\$378,010	\$358,000	\$0	\$0	\$0	\$0
Expenditures								
Salaries	\$531	\$0	\$130,315	\$121,729	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$7,816	\$0	\$0	\$0	\$0
Related Benefits	\$197	\$0	\$48,013	\$42,727	\$0	\$0	\$0	\$0
Total Personal Services	\$728	\$0	\$178,329	\$172,272	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$15,796	\$20,000	\$93,040	\$102,000	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$1,651	\$2,000	\$0	\$0	\$0	\$0
Merchandise for Resale	\$0	\$0	\$63,284	\$65,520	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$751	\$749	\$8,556	\$8,513	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$122,251	\$0	\$7,695	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$17,276	\$143,000	\$344,859	\$358,000	\$0	\$0	\$0	\$0
Revenues in Excess of Expenditures	\$133,026	\$0	\$33,151	\$0	\$0	\$0	\$0	\$0

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

Institution: LSU Health Shreveport

	Actuals Fitness Zone 2024-25	Fitness Zone 2025-26	Other 2024-25	Other 2025-26	Other 2024-25	Other 2025-26	Grand Total 2024-25	Grand Total 2025-26
Revenues	43,768	40,600					\$2,236,558	\$2,027,100
Expenditures								
Salaries	\$144,693	\$139,050					\$411,296	\$376,380
Other Compensation	\$57,420	\$65,520					\$58,014	\$73,336
Related Benefits	\$57,757	\$53,524					\$156,323	\$130,263
Total Personal Services	259,870	258,094	0	0	0	0	\$625,633	\$579,979
Travel	\$1,881	\$2,500					\$1,881	\$2,500
Operating Services	\$23,440	\$22,837					\$796,148	\$519,687
Supplies	\$5,530	\$6,500					\$83,531	\$233,900
Merchandise for Resale	\$0	\$0					\$583,570	\$527,520
Professional Services	\$0	\$0					\$0	\$0
Other Charges	\$23,990	\$21,251					\$43,831	\$48,208
Capital Outlay	\$0	-\$270,582					\$7,674	\$115,306
Debt Service							\$0	\$0
Interagency Transfers							\$0	\$0
Total Expenditures	314,711	40,600	0	0	0	0	\$2,142,268	\$2,027,100
Revenues in Excess of Expenditures	-270,943	0	0	0	0	0	\$94,290	\$0

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	104	104.00	4,722,279	1,657,520	14,097,644	
Associate Professor	101	101.00	3,468,011	1,217,272	10,026,541	
Assistant Professor	253	253.00	3,923,644	1,377,199	25,840,635	
Instructor	39	39.00	1,474,484	517,544	1,913,089	
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate	34	34.00	413,744	145,224	1,128,426	
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	477	477.00	20,979,960	7,363,966	14,446,767	
Classified Employees	95	95.00	3,016,459	1,058,777	1,458,257	
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	1,103	1103.00	37,998,581	13,337,502	68,911,359	0
Full-Time Funded Vacant Positions	275	255.00	5,024,394	1,763,562	20,547,173	
Pay Plan Reserves Total						
Total Full Time Funded Positions	1,378	1358.00	43,022,975	15,101,064	89,458,532	0
PART - TIME						
Professor	11	8.23	235,781	82,759	1,091,226	
Associate Professor	12	6.48			815,246	
Assistant Professor	31	14.60	74,512	26,154	1,691,166	
Instructor	5	2.26	37,635	13,210	154,583	
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	5	3.40	33,300	11,688	262,073	
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	64	34.97	381,228	133,811	4,014,294	0
Part - Time Funded Vacant Positions	39	19.43	195,244	68,531	2,521,096	
Pay Plan Reserves Total						
Total Part-Time Funded Positions	103	54.40	576,472	202,342	6,535,390	0
Grand Total Funded Positions	1,481	1412.40	43,599,447	15,303,406	95,993,922	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 2024-2025 PRIOR YEAR ACTUAL REVENUE	FY 2025-2026 EXISTING OPERATING BUDGET REVENUE	FY 2026-2027 OPERATING BUDGET REQUEST REVENUE	FY 2025-2026 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees		\$23,286,544	\$24,712,015	\$27,183,217		1-1
Non-Resident Fees		\$1,922,922	\$1,958,883	\$2,154,771		1-2
Academic Excellence Fees		\$98,875	\$123,092	\$135,401		1-3
Operational Fee		\$315,396	\$311,015	\$342,117		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		\$25,623,737	\$27,105,005	\$29,815,506		

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.

*** 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.

OPERATING BUDGET FEE EXPENDITURES	FY 2024-2025			FY 2025-2026			FY 2026-2027		
	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	\$7,453,073	\$615,450	\$31,646	\$8,145,081	\$645,648	\$40,571	\$8,959,588	\$710,212	\$44,627
Other Compensation	\$546,815	\$45,154	\$2,322	\$813,025	\$64,447	\$4,050	\$894,328	\$70,892	\$4,455
Related Benefits	\$4,444,549	\$367,015	\$18,872	\$5,251,303	\$416,263	\$26,157	\$5,776,434	\$457,889	\$28,773
TOTAL SALARIES	\$12,444,437	\$1,027,619	\$52,840	\$14,209,409	\$1,126,358	\$70,778	\$15,630,350	\$1,238,993	\$77,855
OPERATING EXPENSES:									
Travel	\$31,390	\$2,592	\$133	\$128,502	\$10,186	\$640	\$141,353	\$11,205	\$704
Operating Services	\$7,070,169	\$583,830	\$30,020	\$5,955,596	\$472,091	\$29,665	\$6,551,155	\$519,300	\$32,632
Supplies	\$474,091	\$39,149	\$2,013	\$691,936	\$54,849	\$3,447	\$761,130	\$60,334	\$3,791
TOTAL OPERATING EXPENSES	\$7,575,650	\$625,571	\$32,166	\$6,776,034	\$537,126	\$33,752	\$7,453,638	\$590,839	\$37,127
PROFESSIONAL SERVICES	\$238,867	\$19,725	\$1,014	\$321,256	\$25,465	\$1,600	\$353,382	\$28,012	\$1,760
OTHER CHARGES:									
Other Charges	\$1,025,017	\$84,642	\$4,352	\$1,322,093	\$104,800	\$6,585	\$1,454,302	\$115,280	\$7,244
Debt Service									
Interagency Transfers	\$1,862,204	\$153,774	\$7,907	\$2,006,616	\$159,061	\$9,995	\$2,207,277	\$174,967	\$10,995
TOTAL OTHER CHARGES	\$2,887,221	\$238,416	\$12,259	\$3,328,709	\$263,861	\$16,580	\$3,661,579	\$290,247	\$18,239
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$140,369	\$11,591	\$596	\$76,607	\$6,073	\$382	\$84,268	\$6,680	\$420
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$140,369	\$11,591	\$596	\$76,607	\$6,073	\$382	\$84,268	\$6,680	\$420
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$23,286,544	\$1,922,922	\$98,875	\$24,712,015	\$1,958,883	\$123,092	\$27,183,217	\$2,154,771	\$135,401

* 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. Page 1

OPERATING BUDGET FEE EXPENDITURES	FY 2024-2025			FY 2025-2026			FY 2026-2027		
	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	\$100,946			\$102,512			\$112,761		
Other Compensation	\$7,406			\$10,232			\$11,256		
Related Benefits	\$60,198			\$66,091			\$72,700		
TOTAL SALARIES	\$168,550	\$0	\$0	\$178,835	\$0	\$0	\$196,717	\$0	\$0
OPERATING EXPENSES:									
Travel	\$425			\$1,617			\$1,779		
Operating Services	\$95,759			\$74,955			\$82,450		
Supplies	\$6,421			\$8,708			\$9,579		
TOTAL OPERATING EXPENSES	\$102,605	\$0	\$0	\$85,280	\$0	\$0	\$93,808	\$0	\$0
PROFESSIONAL SERVICES	\$3,235	\$0	\$0	\$4,043	\$0	\$0	\$4,448	\$0	\$0
OTHER CHARGES:									
Other Charges	\$13,883			\$16,639			\$18,303		
Debt Service									
Interagency Transfers	\$25,222			\$25,254			\$27,780		
TOTAL OTHER CHARGES	\$39,105	\$0	\$0	\$41,893	\$0	\$0	\$46,083	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$1,901			\$964			\$1,061		
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$1,901	\$0	\$0	\$964	\$0	\$0	\$1,061	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$315,396	\$0	\$0	\$311,015	\$0	\$0	\$342,117	\$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. Page 2

**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 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	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 2025-2026 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	\$81,707,996	\$27,105,005	\$2,647,736	\$3,068,970	\$200,000	\$114,729,707
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$7,400,450	\$0	\$0	\$0	\$0	\$7,400,450
TOTAL OTHER CHARGES	\$89,108,446	\$27,105,005	\$2,647,736	\$3,068,970	\$200,000	\$122,130,157
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	\$89,108,446	\$27,105,005	\$2,647,736	\$3,068,970	\$200,000	\$122,130,157

LSU Health Sciences Center - Shreveport

FISCAL YEAR 2025-2026 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	\$26,981,194	\$9,235,038	\$1,959,834	\$2,085,984	\$0	\$40,262,050
OTHER COMPENSATION	\$2,993,283	\$1,024,532	\$0	\$0	\$0	\$4,017,815
RELATED BENEFITS	\$18,304,877	\$6,265,336	\$687,902	\$694,289	\$0	\$25,952,404
TOTAL PERSONAL SERVICES	\$48,279,354	\$16,524,906	\$2,647,736	\$2,780,273	\$0	\$70,232,269
TRAVEL	\$456,873	\$156,377	\$0	\$20,000	\$0	\$633,250
OPERATING SERVICES	\$21,715,910	\$7,432,853	\$0	\$84,541	\$200,000	\$29,433,304
SUPPLIES	\$2,465,919	\$844,027	\$0	\$100,000	\$0	\$3,409,946
TOTAL OPERATING EXPENSES	\$24,638,702	\$8,433,257	\$0	\$204,541	\$200,000	\$33,476,500
PROFESSIONAL SERVICES	\$1,185,588	\$405,800	\$0	\$0	\$0	\$1,591,388
OTHER CHARGES						
OTHER CHARGES	\$4,844,895	\$1,658,296	\$0	\$29,156	\$0	\$6,532,347
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$9,918,153	\$0	\$0	\$0	\$0	\$9,918,153
TOTAL OTHER CHARGES	\$14,763,048	\$1,658,296	\$0	\$29,156	\$0	\$16,450,500
ACQUISITIONS & MAJOR REPAIRS						
ACQUISITIONS	\$241,754	\$82,746	\$0	\$55,000	\$0	\$379,500
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$241,754	\$82,746	\$0	\$55,000	\$0	\$379,500
TOTAL EXPENDITURES & FUNDING	\$89,108,446	\$27,105,005	\$2,647,736	\$3,068,970	\$200,000	\$122,130,157

LSU Health Sciences Center - Shreveport

FISCAL YEAR 2025-2026 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	\$26,981,194	\$9,235,038	\$1,959,834	\$2,085,984	\$0	\$40,262,050
OTHER COMPENSATION	\$2,993,283	\$1,024,532	\$0	\$0	\$0	\$4,017,815
RELATED BENEFITS	\$18,304,877	\$6,265,336	\$687,902	\$694,289	\$0	\$25,952,404
TOTAL PERSONAL SERVICES	\$48,279,354	\$16,524,906	\$2,647,736	\$2,780,273	\$0	\$70,232,269
TRAVEL	\$456,873	\$156,377	\$0	\$20,000	\$0	\$633,250
OPERATING SERVICES	\$21,715,910	\$7,432,853	\$0	\$84,541	\$200,000	\$29,433,304
SUPPLIES	\$2,465,919	\$844,027	\$0	\$100,000	\$0	\$3,409,946
TOTAL OPERATING EXPENSES	\$24,638,702	\$8,433,257	\$0	\$204,541	\$200,000	\$33,476,500
PROFESSIONAL SERVICES	\$1,185,588	\$405,800	\$0	\$0	\$0	\$1,591,388
OTHER CHARGES						
OTHER CHARGES	(\$76,863,101)	(\$25,446,709)	(\$2,647,736)	(\$3,039,814)	(\$200,000)	(\$108,197,360)
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$2,517,703	\$0	\$0	\$0	\$0	\$2,517,703
TOTAL OTHER CHARGES	(\$74,345,398)	(\$25,446,709)	(\$2,647,736)	(\$3,039,814)	(\$200,000)	(\$105,679,657)
ACQUISITIONS & MAJOR REPAIRS						
ACQUISITIONS	\$241,754	\$82,746	\$0	\$55,000	\$0	\$379,500
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$241,754	\$82,746	\$0	\$55,000	\$0	\$379,500
TOTAL EXPENDITURES & FUNDING	\$0	\$0	\$0	\$0	\$0	\$0

**Louisiana State University
Health Care Services Division**



**Operating Budget
Fiscal Year 2025-2026**

**Board of Regents
Form BOR-1
Revenue/Expenditure Data**

Revenue/Expenditure	Actual 2024-2025	Budgeted* 2024-2025	Budgeted 2025-2026	Over/(Under) Budgeted 2024-25	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$25,004,833	\$25,004,833	\$25,066,857	\$62,024	0.25%
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%
HIED Campus Revitalization Fund	\$0	\$0	\$0	\$0	0.00%
Criminal Justice and First Responder 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	\$25,004,833	\$25,004,833	\$25,066,857	\$62,024	0.25%
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	\$11,929,261	\$11,929,261	\$17,005,954	\$5,076,693	42.56%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$28,662,640	\$30,150,000	\$26,071,001	(\$4,078,999)	(13.53%)
Federal Funds	\$5,269,585	\$5,422,790	\$5,442,624	\$19,834	0.37%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$70,866,319	\$72,506,884	\$73,586,436	\$1,079,552	1.49%
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	\$70,866,319	\$72,506,884	\$73,586,436	\$1,079,552	1.49%
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	\$70,866,319	\$72,506,884	\$73,586,436	\$1,079,552	1.49%
Expenditures by Object:					
Salaries	\$23,047,971	\$21,241,159	\$21,731,531	\$490,372	2.31%
Other Compensation	\$721,075	\$0	\$0	\$0	0.00%
Related Benefits	\$10,246,673	\$9,436,361	\$10,140,536	\$704,175	7.46%
Total Personal Services	\$34,015,719	\$30,677,520	\$31,872,067	\$1,194,547	3.89%
Travel	\$7,762	\$12,291	\$12,291	\$0	0.00%
Operating Services	\$5,794,609	\$4,620,831	\$4,620,831	\$0	0.00%
Supplies	\$9,838,347	\$9,744,598	\$9,744,598	\$0	0.00%
Total Operating Expenses	\$15,640,718	\$14,377,720	\$14,377,720	\$0	0.00%
Professional Services	\$3,476,514	\$2,973,309	\$2,973,309	\$0	0.00%
Other Charges	\$24,376	\$22,119,231	\$22,119,231	\$0	0.00%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$17,585,455	\$1,927,356	\$1,812,381	(\$114,995)	(5.97%)
Total Other Charges	\$21,086,345	\$27,019,896	\$26,904,901	(\$114,995)	(0.43%)
General Acquisitions	\$123,537	\$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	\$123,537	\$431,748	\$431,748	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$70,866,319	\$72,506,884	\$73,586,436	\$1,079,552	1.49%

* 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 Science Center Health Care
Services Division

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER /UNDER 2024-2025
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	\$11,929,261	\$11,929,261	\$17,005,954	\$5,076,693
Total Other Interagency Transfers	\$11,929,261	\$11,929,261	\$17,005,954	\$5,076,693
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	\$28,662,640	\$30,150,000	\$26,071,001	(\$4,078,999)
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	\$28,662,640	\$30,150,000	\$26,071,001	(\$4,078,999)
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$5,269,585	\$5,422,790	\$5,442,624	\$19,834
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$5,269,585	\$5,422,790	\$5,442,624	\$19,834
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$45,861,486	\$47,502,051	\$48,519,579	\$1,017,528

Institution:

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

Source:	BUDGETED 2024-2025						BUDGETED 2025-2026					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$25,004,833	100.00%	\$0	0.00%	\$25,004,833	14.25%	\$25,066,857	100.00%	\$0	0.00%	\$25,066,857	14.63%
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-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%
HIED Campus Revitalization Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Criminal Justice and First Responder 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	\$25,004,833	100.00%	\$0	0.00%	\$25,004,833	14.25%	\$25,066,857	100.00%	\$0	0.00%	\$25,066,857	14.63%
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	\$11,929,261	100.00%	\$0	0.00%	\$11,929,261	6.80%	\$17,005,954	100.00%	\$0	0.00%	\$17,005,954	9.92%
Total Other Interagency Transfers	\$11,929,261	100.00%	\$0	0.00%	\$11,929,261	6.80%	\$17,005,954	100.00%	\$0	0.00%	\$17,005,954	9.92%
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	\$30,150,000	100.00%	\$0	0.00%	\$30,150,000	17.18%	\$26,071,001	100.00%	\$0	0.00%	\$26,071,001	15.21%
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%	\$102,978,429	100.00%	\$102,978,429	58.68%	\$0	0.00%	\$97,808,596	100.00%	\$97,808,596	57.07%
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	\$30,150,000	22.65%	\$102,978,429	77.35%	\$133,128,429	75.86%	\$26,071,001	21.05%	\$97,808,596	78.95%	\$123,879,597	72.28%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$5,422,790	100.00%	\$0	0.00%	\$5,422,790	3.09%	\$5,442,624	100.00%	\$0	0.00%	\$5,442,624	3.18%
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	\$5,422,790	100.00%	\$0	0.00%	\$5,422,790	3.09%	\$5,442,624	100.00%	\$0	0.00%	\$5,442,624	3.18%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$72,506,884	41.32%	\$102,978,429	58.68%	\$175,485,313	100.00%	\$73,586,436	42.93%	\$97,808,596	57.07%	\$171,395,032	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:

Source:	ACTUAL 2024-2025						BUDGETED 2025-2026					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$25,004,833	100.00%	\$0	0.00%	\$25,004,833	14.81%	\$25,066,857	100.00%	\$0	0.00%	\$25,066,857	14.63%
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-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%
HIED Campus Revitalization Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Criminal Justice and First Responder 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	\$25,004,833	100.00%	\$0	0.00%	\$25,004,833	14.81%	\$25,066,857	100.00%	\$0	0.00%	\$25,066,857	14.63%
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	\$11,929,261	100.00%	\$0	0.00%	\$11,929,261	7.06%	\$17,005,954	100.00%	\$0	0.00%	\$17,005,954	9.92%
Total Other Interagency Transfers	\$11,929,261	100.00%	\$0	0.00%	\$11,929,261	7.06%	\$17,005,954	100.00%	\$0	0.00%	\$17,005,954	9.92%
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	\$28,662,640	100.00%	\$0	0.00%	\$28,662,640	16.97%	\$26,071,001	100.00%	\$0	0.00%	\$26,071,001	15.21%
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%	\$97,987,079	100.00%	\$97,987,079	58.03%	\$0	0.00%	\$97,808,596	100.00%	\$97,808,596	57.07%
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	\$28,662,640	22.63%	\$97,987,079	77.37%	\$126,649,719	75.01%	\$26,071,001	21.05%	\$97,808,596	78.95%	\$123,879,597	72.28%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$5,269,585	100.00%	\$0	0.00%	\$5,269,585	3.12%	\$5,442,624	100.00%	\$0	0.00%	\$5,442,624	3.18%
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	\$5,269,585	100.00%	\$0	0.00%	\$5,269,585	3.12%	\$5,442,624	100.00%	\$0	0.00%	\$5,442,624	3.18%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$70,866,319	41.97%	\$97,987,079	58.03%	\$168,853,398	100.00%	\$73,586,436	42.93%	\$97,808,596	57.07%	\$171,395,032	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 Science Center Health Care Services Division

Source:	ACTUAL 2024-2025		BUDGETED 2024-2025		BUDGETED 2025-2026	
	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	\$0	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
<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	\$0	\$0	\$0	\$0	\$0	\$0
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

LSU Health Science Center Health
Care Services Division

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

Institution:

Function: Instruction	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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
Function: Research	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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
Function: Public Service	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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: LSU Health Science Center Health Care Serv

Function: Academic Support Includes Libraries	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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 Science Center Health Care Serv

Function: Scholarships And Fellowships	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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 Science Center Health Care Serv

Hospitals	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$23,047,971	\$21,241,159	\$21,731,531	\$490,372
Other Compensation	\$721,075	\$0	\$0	\$0
Related Benefits	\$10,246,673	\$9,436,361	\$10,140,536	\$704,175
Total Personal Services	\$34,015,719	\$30,677,520	\$31,872,067	\$1,194,547
Travel	\$7,762	\$12,291	\$12,291	\$0
Operating Services	\$5,794,609	\$4,620,831	\$4,620,831	\$0
Supplies	\$9,838,347	\$9,744,598	\$9,744,598	\$0
Total Operating Expenses	\$15,640,718	\$14,377,720	\$14,377,720	\$0
Professional Services	\$3,476,514	\$2,973,309	\$2,973,309	\$0
Other Charges	\$24,376	\$22,119,231	\$22,119,231	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$17,585,455	\$1,927,356	\$1,812,361	(\$114,995)
Total Other Charges	\$21,086,345	\$27,019,896	\$26,904,901	(\$114,995)
General Acquisitions	\$123,537	\$431,748	\$431,748	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$123,537	\$431,748	\$431,748	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$70,866,319	\$72,506,884	\$73,586,436	\$1,079,552
Transfers	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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 Science Center Health Care Serv

Other	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$23,047,971	\$21,241,159	\$21,731,531	\$490,372
Other Compensation	\$721,075	\$0	\$0	\$0
Related Benefits	\$10,246,673	\$9,436,361	\$10,140,536	\$704,175
Total Personal Services	\$34,015,719	\$30,677,520	\$31,872,067	\$1,194,547
Travel	\$7,762	\$12,291	\$12,291	\$0
Operating Services	\$5,794,609	\$4,620,831	\$4,620,831	\$0
Supplies	\$9,838,347	\$9,744,598	\$9,744,598	\$0
Total Operating Expenses	\$15,640,718	\$14,377,720	\$14,377,720	\$0
Professional Services	\$3,476,514	\$2,973,309	\$2,973,309	\$0
Other Charges	\$24,376	\$22,119,231	\$22,119,231	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$17,585,455	\$1,927,356	\$1,812,361	(\$114,995)
Total Other Charges	\$21,086,345	\$27,019,896	\$26,904,901	(\$114,995)
General Acquisitions	\$123,537	\$431,748	\$431,748	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$123,537	\$431,748	\$431,748	\$0
Unallotted	\$0	\$0	\$0	\$0
Total	\$70,866,319	\$72,506,884	\$73,586,436	\$1,079,552

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 2024-25	Number Awarded		Average Value Per Year	Budgeted 2025-26
				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 Science Center Health Care Services Division

Schedule of Professional Services

DESCRIPTION	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$0	\$0
Medical & Dental	\$3,476,514	\$2,973,309	\$2,973,309
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$0	\$0
Total Professional Services	\$3,476,514	\$2,973,309	\$2,973,309

Revenue		Fiscal Year 2024-2025 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
	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	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		Fiscal Year 2024-2025 Budgeted						
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Program Sales	Other Activities	Total
	Ticket Sales	\$0	\$0	\$0	\$0		\$0	\$0
	Media						\$0	\$0
R	Post Season Play (Tourn./Bow)	\$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	\$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 2025-2026 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.

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2024-25	BUDGETED 2024-25	BUDGETED 2025-26	2025-26+/- 2024-25
College of _____				
Department Name <u>LSU Health Care Services Division</u>				
Function of <u>Hospital</u>				
Salaries	23,047,971	21,241,159	21,731,531	490372
Other Compensation	721,075	0	0	0
Related Benefits	10,246,673	9,436,361	10,140,536	704,175
Total Personal Services	34,015,719	30,677,520	31,872,067	1,194,547
Travel	7,762	12,291	12,291	0
Operating Services	5,794,609	4,620,831	4,620,831	0
Supplies	9,838,347	9,744,598	9,744,598	0
Total Operating Expenditures	15,640,718	14,377,720	14,377,720	0
Professional Services	3,476,514	2,973,309	2,973,309	0
Other Charges	24,376	22,119,231	22,119,231	0
Debt Services	0	0	0	0
Interagency Transfers	17,585,455	1,927,356	1,812,361	-114,995
Total Other Charges	21,086,345	27,019,896	26,904,901	-114,995
General Acquisitions	123,537	431,748	431,748	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	123,537	431,748	431,748	0
Function Total	70,866,319	72,506,884	73,586,436	1,079,552
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	23047971	21241159	21731531	490372
Other Compensation	721075	0	0	0
Related Benefits	10,246,673	9,436,361	10,140,536	704,175
Total Personal Services	34,015,719	30,677,520	31,872,067	1,194,547
Travel	7,762	12,291	12,291	0
Operating Services	5,794,609	4,620,831	4,620,831	0
Supplies	9,838,347	9,744,598	9,744,598	0
Total Operating Expenditures	15,640,718	14,377,720	14,377,720	0
Professional Services	3,476,514	2,973,309	2,973,309	0
Other Charges	24,376	22,119,231	22,119,231	0
Debt Services	0	0	0	0
Interagency Transfers	17,585,455	1,927,356	1,812,361	-114,995
Total Other Charges	21,086,345	27,019,896	26,904,901	-114,995
General Acquisitions	123,537	431,748	431,748	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	123,537	431,748	431,748	0
Department Total	70,866,319	72,506,884	73,586,436	1,079,552
College of _____ Total				
Salaries	23,047,971	21,241,159	21,731,531	490372
Other Compensation	721,075	0	0	0
Related Benefits	10,246,673	9,436,361	10,140,536	704175
Total Personal Services	34,015,719	30,677,520	31,872,067	1194547
Travel	7,762	12,291	12,291	0
Operating Services	5,794,609	4,620,831	4,620,831	0
Supplies	9,838,347	9,744,598	9,744,598	0
Total Operating Expenditures	15,640,718	14,377,720	14,377,720	0
Professional Services	3,476,514	2,973,309	2,973,309	0
Other Charges	24,376	22,119,231	22,119,231	0
Debt Services	0	0	0	0
Interagency Transfers	17,585,455	1,927,356	1,812,361	-114995
Total Other Charges	21,086,345	27,019,896	26,904,901	-114995
General Acquisitions	123,537	431,748	431,748	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	123,537	431,748	431,748	0
College Total	70,866,319	72,506,884	73,586,436	1079552
Grand Total				
Salaries	23,047,971	21,241,159	21,731,531	490372
Other Compensation	721,075	0	0	0
Related Benefits	10,246,673	9,436,361	10,140,536	704175
Total Personal Services	34,015,719	30,677,520	31,872,067	1194547
Travel	7,762	12,291	12,291	0
Operating Services	5,794,609	4,620,831	4,620,831	0
Supplies	9,838,347	9,744,598	9,744,598	0
Total Operating Expenditures	15,640,718	14,377,720	14,377,720	0
Professional Services	3,476,514	2,973,309	2,973,309	0
Other Charges	24,376	22,119,231	22,119,231	0
Debt Services	0	0	0	0
Interagency Transfers	17,585,455	1,927,356	1,812,361	-114995
Total Other Charges	21,086,345	27,019,896	26,904,901	-114995
General Acquisitions	123,537	431,748	431,748	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	123,537	431,748	431,748	0
Grand Total	70,866,319	72,506,884	73,586,436	1079552

**Louisiana State University
Agricultural Center**



**Operating Budget
Fiscal Year 2025-2026**

Board of Regents
Form BOR-1

Institution: LSU Agricultural Center

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2024-2025	Budgeted* 2024-2025	Budgeted 2025-2026	Over/(Under) Budgeted 2024-25	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$95,575,377	\$95,575,377	\$91,294,253	(\$4,281,124)	(4.48%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$3,272,603	\$3,363,057	\$3,432,147	\$69,090	2.05%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$2,723,874	\$2,814,328	\$2,866,346	\$52,018	1.85%
Tobacco Tax Health Care Fund	\$548,729	\$548,729	\$565,801	\$17,072	3.11%
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%
HIED Campus Revitalization Fund	\$0	\$0	\$0	\$0	0.00%
Criminal Justice and First Responder 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	\$98,847,980	\$98,938,434	\$94,726,400	(\$4,212,034)	(4.26%)
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	\$4,929,608	\$7,107,967	\$6,807,967	(\$300,000)	(4.22%)
Federal Funds	\$12,684,527	\$13,018,275	\$14,018,275	\$1,000,000	7.68%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$116,462,115	\$119,064,676	\$115,552,642	(\$3,512,034)	(2.95%)
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$38,733,576	\$49,510,832	\$43,832,146	(\$5,678,686)	(11.47%)
Public Service	\$27,827,423	\$42,025,810	\$39,371,758	(\$2,654,052)	(6.32%)
Academic Support**	\$4,677,158	\$6,656,854	\$6,547,506	(\$109,348)	(1.64%)
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$38,285,091	\$13,094,221	\$18,900,206	\$5,805,985	44.34%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$6,938,867	\$7,776,959	\$6,901,026	(\$875,933)	(11.26%)
Total E&G Expenditures	\$116,462,115	\$119,064,676	\$115,552,642	(\$3,512,034)	(2.95%)
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	\$116,462,115	\$119,064,676	\$115,552,642	(\$3,512,034)	(2.95%)
Expenditures by Object:					
Salaries	\$57,850,190	\$58,561,074	\$60,059,945	\$1,498,871	2.56%
Other Compensation	\$2,688,800	\$3,319,777	\$3,414,464	\$94,687	2.85%
Related Benefits	\$27,093,860	\$27,355,599	\$27,609,449	\$253,850	0.93%
Total Personal Services	\$87,632,850	\$89,236,450	\$91,083,858	\$1,847,408	2.07%
Travel	\$1,631,531	\$1,771,354	\$1,584,989	(\$186,365)	(10.52%)
Operating Services	\$9,541,267	\$10,385,012	\$13,475,555	\$3,090,543	29.76%
Supplies	\$4,949,088	\$7,666,263	\$5,418,076	(\$2,248,187)	(29.33%)
Total Operating Expenses	\$16,121,886	\$19,822,629	\$20,478,620	\$655,991	3.31%
Professional Services	\$475,621	\$578,533	\$474,433	(\$104,100)	(17.99%)
Other Charges	\$149,006	\$264,048	\$283,551	\$19,503	7.39%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$3,608,537	\$3,608,537	\$2,782,180	(\$826,357)	(22.90%)
Total Other Charges	\$4,233,164	\$4,451,118	\$3,540,164	(\$910,954)	(20.47%)
General Acquisitions	\$8,474,215	\$5,554,479	\$450,000	(\$5,104,479)	(91.90%)
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$8,474,215	\$5,554,479	\$450,000	(\$5,104,479)	(91.90%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$116,462,115	\$119,064,676	\$115,552,642	(\$3,512,034)	(2.95%)

* 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 Agricultural Center

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER /UNDER 2024-2025
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	\$3,974,833	\$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	\$954,775	\$1,697,200	\$1,397,200	(\$300,000)
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$4,929,608	\$7,107,967	\$6,807,967	(\$300,000)
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$12,684,527	\$13,018,275	\$14,018,275	\$1,000,000
Total Federal Funds	\$12,684,527	\$13,018,275	\$14,018,275	\$1,000,000
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$17,614,135	\$20,126,242	\$20,826,242	\$700,000

Source:	BUDGETED 2024-2025						BUDGETED 2025-2026					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$95,575,377	100.00%	\$0	0.00%	\$95,575,377	61.32%	\$91,294,253	100.00%	\$0	0.00%	\$91,294,253	59.92%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$3,363,057	100.00%	\$0	0.00%	\$3,363,057	2.16%	\$3,432,147	100.00%	\$0	0.00%	\$3,432,147	2.25%
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)	\$2,814,328	100.00%	\$0	0.00%	\$2,814,328	1.81%	\$2,866,346	100.00%	\$0	0.00%	\$2,866,346	1.88%
Tobacco Tax Health Care Fund	\$548,729	100.00%	\$0	0.00%	\$548,729	0.35%	\$565,801	100.00%	\$0	0.00%	\$565,801	0.37%
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%
Parl-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%
HIED Campus Revitalization Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Criminal Justice and First Responder 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	\$98,938,434	100.00%	\$0	0.00%	\$98,938,434	63.48%	\$94,726,400	100.00%	\$0	0.00%	\$94,726,400	62.18%
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	4.31%	\$5,410,767	80.63%	\$1,300,000	19.37%	\$6,710,767	4.40%
State Grants and Contracts	\$0	0.00%	\$13,000,000	100.00%	\$13,000,000	8.34%	\$0	0.00%	\$13,000,000	100.00%	\$13,000,000	8.53%
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	4.81%	\$0	0.00%	\$7,500,000	100.00%	\$7,500,000	4.92%
Other Self-Generated Funds	\$1,697,200	19.51%	\$7,000,000	80.49%	\$8,697,200	5.58%	\$1,397,200	16.64%	\$7,000,000	83.36%	\$8,397,200	5.51%
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	\$7,107,967	19.79%	\$28,800,000	80.21%	\$35,907,967	23.04%	\$6,807,967	19.12%	\$28,800,000	80.88%	\$35,607,967	23.37%
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	13.48%	\$14,018,275	63.67%	\$8,000,000	36.33%	\$22,018,275	14.45%
Total Federal Funds	\$13,018,275	61.94%	\$8,000,000	38.06%	\$21,018,275	13.48%	\$14,018,275	63.67%	\$8,000,000	36.33%	\$22,018,275	14.45%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$119,064,676	76.39%	\$36,800,000	23.61%	\$155,864,676	100.00%	\$115,552,642	75.85%	\$36,800,000	24.15%	\$152,352,642	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

Institution: LSU Agricultural Center

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2024-2025						BUDGETED 2025-2026					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$95,575,377	100.00%	\$0	0.00%	\$95,575,377	55.69%	\$91,294,253	100.00%	\$0	0.00%	\$91,294,253	59.92%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$3,272,603	100.00%	\$0	0.00%	\$3,272,603	100.00%	\$3,432,147	100.00%	\$0	0.00%	\$3,432,147	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)	\$2,723,874	100.00%	\$0	0.00%	\$2,723,874	1.59%	\$2,866,346	100.00%	\$0	0.00%	\$2,866,346	1.88%
Tobacco Tax Health Care Fund	\$548,729	100.00%	\$0	0.00%	\$548,729	0.32%	\$565,801	100.00%	\$0	0.00%	\$565,801	0.37%
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%
Parl-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%
HIED Campus Revitalization Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Criminal Justice and First Responder 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	\$98,847,980	100.00%	\$0	0.00%	\$98,847,980	57.60%	\$94,726,400	100.00%	\$0	0.00%	\$94,726,400	62.18%
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	\$3,974,833	52.39%	\$3,612,025	47.61%	\$7,586,858	4.42%	\$5,410,767	80.63%	\$1,300,000	19.37%	\$6,710,767	4.40%
State Grants and Contracts	\$0	0.00%	\$12,685,460	100.00%	\$12,685,460	7.39%	\$0	0.00%	\$13,000,000	100.00%	\$13,000,000	8.53%
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%	\$519,081	100.00%	\$519,081	0.30%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$14,348,673	100.00%	\$14,348,673	8.36%	\$0	0.00%	\$7,500,000	100.00%	\$7,500,000	4.92%
Other Self-Generated Funds	\$954,775	9.10%	\$9,540,701	90.90%	\$10,495,476	6.12%	\$1,397,200	16.64%	\$7,000,000	83.36%	\$8,397,200	5.51%
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	\$4,929,608	10.80%	\$40,705,939	89.20%	\$45,635,547	26.59%	\$6,807,967	19.12%	\$28,800,000	80.88%	\$35,607,967	23.37%
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	\$12,684,527	46.76%	\$14,441,901	53.24%	\$27,126,428	15.81%	\$14,018,275	63.67%	\$8,000,000	36.33%	\$22,018,275	14.45%
Total Federal Funds	\$12,684,527	46.76%	\$14,441,901	53.24%	\$27,126,428	15.81%	\$14,018,275	63.67%	\$8,000,000	36.33%	\$22,018,275	14.45%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$116,462,115	67.86%	\$55,147,840	32.14%	\$171,609,955	100.00%	\$115,552,642	75.85%	\$36,800,000	24.15%	\$152,352,642	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 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$22,740,347	\$23,850,756	\$23,316,869	(\$533,887)
Other Compensation	\$2,156,186	\$2,714,999	\$2,148,463	(\$566,536)
Related Benefits	\$162,943	\$9,909,705	\$10,815,966	\$906,261
Total Personal Services	\$25,059,476	\$36,475,460	\$36,281,298	(\$194,162)
Travel	\$241,988	\$339,536	\$215,979	(\$123,557)
Operating Services	\$2,730,219	\$2,344,738	\$3,975,452	\$1,630,714
Supplies	\$3,314,421	\$5,199,623	\$3,120,645	(\$2,078,978)
Total Operating Expenses	\$6,286,629	\$7,883,897	\$7,312,076	(\$571,821)
Professional Services	\$99,746	\$42,634	\$0	(\$42,634)
Other Charges	(\$585,654)	\$3,670	\$38,772	\$35,102
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	(\$485,908)	\$46,304	\$38,772	(\$7,532)
General Acquisitions	\$7,873,379	\$5,105,171	\$200,000	(\$4,905,171)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$7,873,379	\$5,105,171	\$200,000	(\$4,905,171)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$38,733,576	\$49,510,832	\$43,832,146	(\$5,678,686)
Function: Public Service	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$22,788,908	\$23,548,391	\$24,109,883	\$561,492
Other Compensation	\$390,896	\$135,587	\$148,185	\$12,598
Related Benefits	\$306,400	\$14,100,052	\$11,134,956	(\$2,965,096)
Total Personal Services	\$23,486,204	\$37,784,030	\$35,393,024	(\$2,391,006)
Travel	\$1,280,597	\$1,358,840	\$1,304,255	(\$54,585)
Operating Services	\$1,169,900	\$1,538,650	\$1,605,526	\$66,876
Supplies	\$653,163	\$790,255	\$608,395	(\$181,860)
Total Operating Expenses	\$3,103,660	\$3,687,745	\$3,518,176	(\$169,569)
Professional Services	\$145,314	\$95,698	\$72,433	(\$23,265)
Other Charges	\$506,189	\$176,716	\$155,656	(\$21,060)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$326,313	\$326,313	\$232,469	(\$93,844)
Total Other Charges	\$977,816	\$598,727	\$460,558	(\$138,169)
General Acquisitions	\$259,743	(\$44,692)	\$0	\$44,692
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$259,743	(\$44,692)	\$0	\$44,692
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$27,827,423	\$42,025,810	\$39,371,758	(\$2,654,052)

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

Institution: LSU Agricultural Center

Function: Academic Support Includes Libraries	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$3,340,899	\$3,523,827	\$3,605,837	\$82,010
Other Compensation	\$63,403	\$51,598	\$51,598	\$0
Related Benefits	\$27,069	\$1,825,676	\$1,633,457	(\$192,219)
Total Personal Services	\$3,431,371	\$5,401,101	\$5,290,892	(\$110,209)
Travel	\$48,977	\$26,100	\$26,100	\$0
Operating Services	\$212,203	\$272,675	\$273,222	\$547
Supplies	\$794,223	\$950,571	\$950,571	\$0
Total Operating Expenses	\$1,055,403	\$1,249,346	\$1,249,893	\$547
Professional Services	\$6,105	\$0	\$0	\$0
Other Charges	\$2,450	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,407	\$6,407	\$6,721	\$314
Total Other Charges	\$14,962	\$6,407	\$6,721	\$314
General Acquisitions	\$175,422	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$175,422	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$4,677,158	\$6,656,854	\$6,547,506	(\$109,348)
Function: Student Services	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$6,870,153	\$5,370,615	\$6,680,769	\$1,310,154
Other Compensation	\$65,323	\$411,293	\$1,059,918	\$648,625
Related Benefits	\$26,411,318	\$609,335	\$3,382,604	\$2,773,269
Total Personal Services	\$33,346,794	\$6,391,243	\$11,123,291	\$4,732,048
Travel	\$55,292	\$42,378	\$34,155	(\$8,223)
Operating Services	\$1,050,069	\$1,896,506	\$3,975,582	\$2,079,076
Supplies	\$105,964	\$720,414	\$733,065	\$12,651
Total Operating Expenses	\$1,211,326	\$2,659,298	\$4,742,802	\$2,083,504
Professional Services	\$215,166	\$440,201	\$402,000	(\$38,201)
Other Charges	\$224,246	\$83,662	\$89,123	\$5,461
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,275,817	\$3,275,817	\$2,542,990	(\$732,827)
Total Other Charges	\$3,715,230	\$3,799,680	\$3,034,113	(\$765,567)
General Acquisitions	\$11,742	\$244,000	\$0	(\$244,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$11,742	\$244,000	\$0	(\$244,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$38,285,091	\$13,094,221	\$18,900,206	\$5,805,985

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

Institution: LSU Agricultural Center

Function: Scholarships And Fellowships	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$2,109,884	\$2,267,485	\$2,346,587	\$79,102
Other Compensation	\$12,992	\$6,300	\$6,300	\$0
Related Benefits	\$186,129	\$910,831	\$642,466	(\$268,365)
Total Personal Services	\$2,309,005	\$3,184,616	\$2,995,353	(\$189,263)
Travel	\$4,677	\$4,500	\$4,500	\$0
Operating Services	\$4,378,876	\$4,332,443	\$3,645,773	(\$686,670)
Supplies	\$81,316	\$5,400	\$5,400	\$0
Total Operating Expenses	\$4,464,869	\$4,342,343	\$3,655,673	(\$686,670)
Professional Services	\$9,290	\$0	\$0	\$0
Other Charges	\$1,774	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$11,064	\$0	\$0	\$0
General Acquisitions	\$153,929	\$250,000	\$250,000	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$153,929	\$250,000	\$250,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$6,938,867	\$7,776,959	\$6,901,026	(\$875,933)
Total E&G Expenditures	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$57,850,190	\$58,561,074	\$60,059,945	\$1,498,871
Other Compensation	\$2,688,800	\$3,319,777	\$3,414,464	\$94,687
Related Benefits	\$27,093,860	\$27,355,599	\$27,609,449	\$253,850
Total Personal Services	\$87,632,850	\$89,236,450	\$91,083,858	\$1,847,408
Travel	\$1,631,531	\$1,771,354	\$1,584,989	(\$186,365)
Operating Services	\$9,541,267	\$10,385,012	\$13,475,555	\$3,090,543
Supplies	\$4,949,088	\$7,666,263	\$5,418,076	(\$2,248,187)
Total Operating Expenses	\$16,121,886	\$19,822,629	\$20,478,620	\$655,991
Professional Services	\$475,621	\$578,533	\$474,433	(\$104,100)
Other Charges	\$149,006	\$264,048	\$283,551	\$19,503
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,608,537	\$3,608,537	\$2,782,180	(\$826,357)
Total Other Charges	\$4,233,164	\$4,451,118	\$3,540,164	(\$910,954)
General Acquisitions	\$8,474,215	\$5,554,479	\$450,000	(\$5,104,479)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$8,474,215	\$5,554,479	\$450,000	(\$5,104,479)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$116,462,115	\$119,064,676	\$115,552,642	(\$3,512,034)

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

Institution: LSU Agricultural Center

Hospitals	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$57,850,190	\$58,561,074	\$60,059,945	\$1,498,871
Other Compensation	\$2,688,800	\$3,319,777	\$3,414,464	\$94,687
Related Benefits	\$27,093,860	\$27,355,599	\$27,609,449	\$253,850
Total Personal Services	\$87,632,850	\$89,236,450	\$91,083,858	\$1,847,408
Travel	\$1,631,531	\$1,771,354	\$1,584,989	(\$186,365)
Operating Services	\$9,541,267	\$10,385,012	\$13,475,555	\$3,090,543
Supplies	\$4,949,088	\$7,666,263	\$5,418,076	(\$2,248,187)
Total Operating Expenses	\$16,121,886	\$19,822,629	\$20,478,620	\$655,991
Professional Services	\$475,621	\$578,533	\$474,433	(\$104,100)
Other Charges	\$149,006	\$264,048	\$283,551	\$19,503
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,608,537	\$3,608,537	\$2,782,180	(\$826,357)
Total Other Charges	\$4,233,164	\$4,451,118	\$3,540,164	(\$910,954)
General Acquisitions	\$8,474,215	\$5,554,479	\$450,000	(\$5,104,479)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$8,474,215	\$5,554,479	\$450,000	(\$5,104,479)
Unallotted	\$0	\$0	\$0	\$0
Total	\$116,462,115	\$119,064,676	\$115,552,642	(\$3,512,034)

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 2024-25	Number Awarded		Average Value Per Year	Budgeted 2025-26
				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 2024-25	Budgeted 2024-25	Budgeted 2025-26
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$8,755	\$89,096	\$89,096
Medical & Dental	\$0	\$0	\$0
Veterinary	\$5,518	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$461,348	\$489,437	\$385,337
Total Professional Services	\$475,621	\$578,533	\$474,433

Revenue Category:		Fiscal Year 2024-2025 Actual						
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Program Sales	Other Activities	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 2024-2025 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*						\$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
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	\$0	\$0

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

Revenue		Fiscal Year 2025-2026 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*						\$0	\$0
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	\$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	2025-26+/-
	2024-25	2024-25	2025-26	2024-25
VP LEVEL: Administration				
CCENTER: CC00920 Admin Administrative Services				
DRIVING WORKTAG: PG005631 LSUAG Agricultural Center Statewid				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,996,320	2,149,753	2,225,332	75,579
Other Compensation	31,841	15,750	15,750	0
Related Benefits	848	1,235,156	1,033,055	-202,101
TOTAL PERSONAL SERVICES	2,029,009	3,400,659	3,274,137	-126,522
Travel	18,701	12,105	12,105	0
Operating Services	40,204	50,625	37,315	-13,310
Supplies	19,422	20,250	33,750	13,500
TOTAL OPERATING EXPENDITURES	78,327	82,980	83,170	190
Professional Services	55,732	27,000	67,000	40,000
Other Charges	9,125	0	0	0
Interagency transfers	1,716	0	1,010	1,010
TOTAL OTHER CHARGES	66,573	27,000	68,010	41,010
Gen Acquisitions	1,415	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,415	0	0	0
DRIVING WORKTAG TOTAL	2,175,324	3,510,639	3,425,317	-85,322
DRIVING WORKTAG: PG005632 LSUAG Accounting Services - Credit				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-27,174	0	0	0
TOTAL OPERATING EXPENDITURES	-27,174	0	0	0
DRIVING WORKTAG TOTAL	-27,174	0	0	0
DRIVING WORKTAG: PG005639 LSUAG Computer Services				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	-1,716	0	1,716
TOTAL OPERATING EXPENDITURES	0	-1,716	0	1,716

Interagency transfers	0	1,716	0	-1,716
TOTAL OTHER CHARGES	0	1,716	0	-1,716
DRIVING WORKTAG TOTAL	0	0	0	0
COST CENTER TOTAL	2,148,150	3,510,639	3,425,317	-85,322

CCENTER: CC00921 | Admin | Global Network

DRIVING WORKTAG: PG005634 | LSUAG | International Programs

FUNCTION: 2-PUBLIC SERVICE

Salaries	40,473	0	76,622	76,622
Related Benefits	0	0	35,570	35,570
TOTAL PERSONAL SERVICES	40,473	0	112,192	112,192
Travel	0	54,000	5,000	-49,000
Operating Services	2,964	3,900	4,000	100
Supplies	0	1,300	0	-1,300
TOTAL OPERATING EXPENDITURES	2,964	59,200	9,000	-50,200
DRIVING WORKTAG TOTAL	43,436	59,200	121,192	61,992
COST CENTER TOTAL	43,436	59,200	121,192	61,992

CCENTER: CC00922 | Admin | Information Technology

DRIVING WORKTAG: PG005639 | LSUAG | Computer Services

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	1,398,402	1,418,052	1,515,922	97,870
Other Compensation	63,403	35,038	35,038	0
Related Benefits	13,629	775,547	703,729	-111,023
TOTAL PERSONAL SERVICES	1,475,434	2,267,842	2,254,689	-13,153
Travel	48,743	18,000	18,000	0
Operating Services	62,841	108,600	108,286	-314
Supplies	745,729	933,696	933,696	0
TOTAL OPERATING EXPENDITURES	857,313	1,060,296	1,059,982	-314
Professional Services	5,088	0	0	0
Other Charges	515	0	0	0
Interagency transfers	0	6,407	6,721	314
TOTAL OTHER CHARGES	5,603	6,407	6,721	314
Gen Acquisitions	175,422	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	175,422	0	0	0
DRIVING WORKTAG TOTAL	2,513,772	3,334,545	3,321,392	-13,153

DRIVING WORKTAG: PG005640 | LSUAG | Internet Based Programs

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	940,044	977,005	988,033	11,028
Other Compensation	0	9,450	9,450	0
Related Benefits	0	534,347	458,670	-102,675

TOTAL PERSONAL SERVICES	940,044	1,547,800	1,456,153	-91,647
Travel	129	3,600	3,600	0
Operating Services	4,772	14,850	14,850	0
Supplies	29,163	12,150	12,150	0
TOTAL OPERATING EXPENDITURES	34,063	30,600	30,600	0
Professional Services	1,018	0	0	0
TOTAL OTHER CHARGES	1,018	0	0	0
DRIVING WORKTAG TOTAL	975,125	1,578,400	1,486,753	-91,647

DRIVING WORKTAG: PG005642 | LSUAG | Information Technology

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	183,168	177,831	188,663	10,832
Related Benefits	0	102,174	87,582	-14,592
TOTAL PERSONAL SERVICES	183,168	280,005	276,245	-3,760
Travel	1,294	1,350	1,350	0
Operating Services	1,924	4,050	4,050	0
Supplies	1,663	10,125	10,125	0
TOTAL OPERATING EXPENDITURES	4,882	15,525	15,525	0
DRIVING WORKTAG TOTAL	188,050	295,530	291,770	-3,760
COST CENTER TOTAL	3,676,946	5,208,475	5,099,915	-108,560

CCENTER: CC00923 | Admin | Agricultural Leadership

DRIVING WORKTAG: PG005647 | LSUAG | Ag Leadership - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	168,128	161,713	166,872	5,159
Related Benefits	0	92,913	77,466	-15,447
TOTAL PERSONAL SERVICES	168,128	254,626	244,338	-10,288
Travel	38,233	43,070	43,070	0
Operating Services	10,386	20,701	20,701	0
Supplies	8,285	675	675	0
TOTAL OPERATING EXPENDITURES	56,904	64,446	64,446	0
Professional Services	245	0	0	0
Other Charges	5,133	0	0	0
TOTAL OTHER CHARGES	5,378	0	0	0
DRIVING WORKTAG TOTAL	230,410	319,072	308,784	-10,288

DRIVING WORKTAG: PG005650 | LSUAG | Internal Leadership Program

FUNCTION: 3-ACADEMIC SUPPORT

Operating Services	432	0	0	0
TOTAL OPERATING EXPENDITURES	432	0	0	0
DRIVING WORKTAG TOTAL	432	0	0	0
COST CENTER TOTAL	230,842	319,072	308,784	-10,288

CCENTER: CC00924 | Admin | Sponsored Programs

DRIVING WORKTAG: PG005652 | LSUAG | Sponsored Programs

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	886,869	920,465	985,587	65,122
Other Compensation	0	7,110	7,110	0
Related Benefits	0	503,421	457,534	-71,325
TOTAL PERSONAL SERVICES	886,869	1,456,435	1,450,231	-6,203
Travel	105	4,500	4,500	0
Operating Services	10,789	9,450	9,450	0
Supplies	19,332	4,725	4,725	0
TOTAL OPERATING EXPENDITURES	30,227	18,675	18,675	0
Other Charges	1,935	0	0	0
TOTAL OTHER CHARGES	1,935	0	0	0
DRIVING WORKTAG TOTAL	919,031	1,475,110	1,468,906	-6,203
COST CENTER TOTAL	919,031	1,475,110	1,468,906	-6,203

CCENTER: CC00926 | Admin | Communications

DRIVING WORKTAG: PG005658 | LSUAG | Agricultural Center Communic

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	1,155,040	1,292,683	1,224,619	-68,064
Other Compensation	7,761	7,650	7,650	0
Related Benefits	1,137	742,720	568,499	-174,221
TOTAL PERSONAL SERVICES	1,163,937	2,043,053	1,800,768	-242,285
Travel	10,396	16,200	16,200	0
Operating Services	16,809	28,350	32,350	4,000
Supplies	15,642	9,923	9,923	0
TOTAL OPERATING EXPENDITURES	42,847	54,473	58,473	4,000
Professional Services	11,537	0	0	0
Other Charges	994	1,013	1,013	0
TOTAL OTHER CHARGES	12,532	1,013	1,013	0
Gen Acquisitions	1,157	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,157	0	0	0
DRIVING WORKTAG TOTAL	1,220,472	2,098,539	1,860,254	-238,285

DRIVING WORKTAG: PG005659 | LSUAG | Communications - Event Servi

FUNCTION: 5-INSTITUTIONAL SUPPORT

Operating Services	123	0	0	0
TOTAL OPERATING EXPENDITURES	123	0	0	0
DRIVING WORKTAG TOTAL	123	0	0	0
COST CENTER TOTAL	1,220,596	2,098,539	1,860,254	-238,285

CCENTER: CC00927 | Admin | Facilities Planning

DRIVING WORKTAG: PG005663 | LSUAG | Facility Planning

FUNCTION: 6-PLANT OP. & MAINT.

Salaries	831,285	1,098,237	996,060	-102,177
Other Compensation	12,992	6,300	6,300	0
Related Benefits	15,649	910,831	462,396	-168,604
TOTAL PERSONAL SERVICES	859,926	1,735,537	1,464,756	-270,781
Travel	4,677	4,500	4,500	0
Operating Services	10,978	8,100	8,100	0
Supplies	32,843	5,400	5,400	0
TOTAL OPERATING EXPENDITURES	48,498	18,000	18,000	0
Other Charges	1,774	0	0	0
TOTAL OTHER CHARGES	1,774	0	0	0
Gen Acquisitions	9,085	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,085	0	0	0
DRIVING WORKTAG TOTAL	919,284	1,753,537	1,482,756	-270,781

DRIVING WORKTAG: PG010077 | LSUAG | Facilities Planning Special

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	43,555	0	0	0
Supplies	48,473	0	0	0
TOTAL OPERATING EXPENDITURES	92,028	0	0	0
Professional Services	9,290	0	0	0
TOTAL OTHER CHARGES	9,290	0	0	0
Gen Acquisitions	144,843	250,000	250,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	144,843	250,000	250,000	0
DRIVING WORKTAG TOTAL	246,161	250,000	250,000	0
COST CENTER TOTAL	1,165,445	2,003,537	1,732,756	-270,781

CCENTER: CC00992 | Admin | Vice Presidents Office

DRIVING WORKTAG: PG005639 | LSUAG | Computer Services

FUNCTION: 3-ACADEMIC SUPPORT

Operating Services	-6,407	0	0	0
TOTAL OPERATING EXPENDITURES	-6,407	0	0	0
Interagency transfers	6,407	0	0	0
TOTAL OTHER CHARGES	6,407	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0

DRIVING WORKTAG: PG006754 | LSUAG | College Work Study

FUNCTION: 5-INSTITUTIONAL SUPPORT

Other Compensation	1,727	0	0	0
TOTAL PERSONAL SERVICES	1,727	0	0	0

DRIVING WORKTAG TOTAL	1,727	0	0	0
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DRIVING WORKTAG: PG006760 | LSUAG | LSU Agricultural Center - Ad

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	1,271,658	2,133,414	1,413,715	-719,699
Other Compensation	23,995	36,518	36,518	0
Related Benefits	2,989	625,769	656,282	-569,486
TOTAL PERSONAL SERVICES	1,298,642	3,395,701	2,106,515	-1,289,185
Travel	19,272	12,723	4,500	-8,223
Operating Services	143,281	371,566	33,897	-337,669
Supplies	58,132	13,500	13,500	0
TOTAL OPERATING EXPENDITURES	220,685	397,789	51,897	-345,892
Professional Services	117,897	353,201	275,000	-78,201
Other Charges	209,056	72,649	78,110	5,461
Interagency transfers	72,644	72,644	78,110	5,466
TOTAL OTHER CHARGES	399,597	498,494	431,220	-67,274
Gen Acquisitions	3,340	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,340	0	0	0
DRIVING WORKTAG TOTAL	1,922,264	4,291,984	2,589,632	-1,702,351

DRIVING WORKTAG: PG006761 | LSUAG | Faculty Senate

FUNCTION: 5-INSTITUTIONAL SUPPORT

Travel	1,596	0	0	0
TOTAL OPERATING EXPENDITURES	1,596	0	0	0
Other Charges	523	0	0	0
TOTAL OTHER CHARGES	523	0	0	0
DRIVING WORKTAG TOTAL	2,119	0	0	0

DRIVING WORKTAG: PG010203 | LSUAG | Administrative Unearned Self

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	0	300,000	0	-300,000
Related Benefits	0	172,367	0	-172,367
TOTAL PERSONAL SERVICES	0	472,367	0	-472,367
Operating Services	0	592,700	445,950	-146,750
TOTAL OPERATING EXPENDITURES	0	592,700	445,950	-146,750
DRIVING WORKTAG TOTAL	0	1,065,067	445,950	-619,117

DRIVING WORKTAG: PG010204 | LSUAG | Administrative Salary Saving

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	0	-4,333,800	-671,329	3,662,471
Other Compensation	0	1,454,847	1,000,000	-454,847
Related Benefits	0	-3,139,462	188,352	2,678,368
TOTAL PERSONAL SERVICES	0	-5,368,969	517,023	5,885,992
Operating Services	0	0	2,500,000	2,500,000

TOTAL OPERATING EXPENDITURES	0	0	2,500,000	2,500,000
DRIVING WORKTAG TOTAL	0	-5,368,969	3,017,023	8,385,992

DRIVING WORKTAG: PG010859 | LSUAG | Ag Center - VP Salary Fund (

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	0	119,210	0	-119,210
TOTAL PERSONAL SERVICES	0	119,210	0	-119,210
DRIVING WORKTAG TOTAL	0	119,210	0	-119,210

DRIVING WORKTAG: PG010860 | LSUAG | Ag Center - VP Salary Fund (

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	132,772	0	-132,772
TOTAL PERSONAL SERVICES	0	132,772	0	-132,772
DRIVING WORKTAG TOTAL	0	132,772	0	-132,772

DRIVING WORKTAG: PG010861 | LSUAG | Ag Center - VP Salary Fund (

FUNCTION: 1-RESEARCH

Salaries	0	348,437	0	-348,437
TOTAL PERSONAL SERVICES	0	348,437	0	-348,437
DRIVING WORKTAG TOTAL	0	348,437	0	-348,437
COST CENTER TOTAL	1,926,110	588,500	6,052,605	5,464,105

CCENTER: CC01269 | Admin | Engagement

DRIVING WORKTAG: PG009651| LSUAG | AgCenter Engagement

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	0	16,400	0	-16,400
Other Compensation	0	4,900	0	-4,900
Related Benefits	0	689	0	-689
TOTAL PERSONAL SERVICES	0	21,989	0	-21,989
Travel	0	10,000	0	-10,000
Operating Services	192	5,250	0	-5,250
Supplies	0	2,750	0	-2,750
TOTAL OPERATING EXPENDITURES	192	18,000	0	-18,000
Professional Services	0	5,000	0	-5,000
Other Charges	0	10,000	0	-10,000
TOTAL OTHER CHARGES	0	15,000	0	-15,000
DRIVING WORKTAG TOTAL	192	54,989	0	-54,989

DRIVING WORKTAG: PG009926 | LSUAG | Agricultural Engagement and

FUNCTION: 5-INSTITUTIONAL SUPPORT

Travel	0	7,000	0	-7,000
Operating Services	0	11,000	0	-11,000
Supplies	0	1,500	0	-1,500
TOTAL OPERATING EXPENDITURES	0	19,500	0	-19,500
Other Charges	0	8,000	0	-8,000
TOTAL OTHER CHARGES	0	8,000	0	-8,000
DRIVING WORKTAG TOTAL	0	27,500	0	-27,500
COST CENTER TOTAL	192	82,489	0	-82,489
VP TOTAL	11,330,747	15,345,563	20,069,731	4,724,168

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	418	0	0	0
TOTAL PERSONAL SERVICES	418	0	0	0
DRIVING WORKTAG TOTAL	418	0	0	0

DRIVING WORKTAG: GR-00015659 | 2025 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	3,641	0	-3,641
Related Benefits	0	2,092	0	-2,092
TOTAL PERSONAL SERVICES	0	5,733	0	-5,733
DRIVING WORKTAG TOTAL	0	5,733	0	-5,733

DRIVING WORKTAG: GR-00017238 | 2026 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	884,193	884,193
Related Benefits	0	0	410,465	410,465
TOTAL PERSONAL SERVICES	0	0	1,294,658	1,294,658
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	1,329,158	1,329,158

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

FUNCTION: 1-RESEARCH

Salaries	153,274	147,417	157,905	10,488
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Related Benefits	0	84,700	73,303	-11,396
TOTAL PERSONAL SERVICES	153,274	232,117	231,208	-908
Travel	2,071	0	0	0
Operating Services	2,630	6,777	6,777	0
Supplies	2,076	0	0	0
TOTAL OPERATING EXPENDITURES	6,777	6,777	6,777	0
DRIVING WORKTAG TOTAL	160,051	238,894	237,985	-908

DRIVING WORKTAG: PG006467 | LSUAG | Central Region

FUNCTION: 2-PUBLIC SERVICE

Salaries	384,929	352,833	346,759	-6,074
Other Compensation	4,146	0	0	0
Related Benefits	0	202,723	160,974	-41,748
TOTAL PERSONAL SERVICES	389,074	555,556	507,733	-47,822
Travel	2,878	5,786	5,786	0
Operating Services	10,225	3,576	3,576	0
Supplies	658	5,213	5,213	0
TOTAL OPERATING EXPENDITURES	13,761	14,575	14,575	0
Other Charges	814	0	0	0
TOTAL OTHER CHARGES	814	0	0	0
Gen Acquisitions	9,800	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,800	0	0	0
DRIVING WORKTAG TOTAL	413,449	570,131	522,308	-47,822

DRIVING WORKTAG: PG006468 | LSUAG | Central Region Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	15,880	50,186	51,323	1,137
Related Benefits	13,407	28,835	23,825	-5,009
TOTAL PERSONAL SERVICES	29,287	79,021	75,148	-3,872
DRIVING WORKTAG TOTAL	29,287	79,021	75,148	-3,872
COST CENTER TOTAL	603,206	893,778	2,164,600	1,270,822

CCENTER: CC00974 | Central Region | Programs

DRIVING WORKTAG: GR-00013612 | 2024 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	12,495	0	0	0
TOTAL PERSONAL SERVICES	12,495	0	0	0
DRIVING WORKTAG TOTAL	12,495	0	0	0

DRIVING WORKTAG: GR-00014993 | CS | Longleaf pine forest ecosyst

FUNCTION: 1-RESEARCH

Salaries	4,772	0	0	0
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TOTAL PERSONAL SERVICES	4,772	0	0	0
DRIVING WORKTAG TOTAL	4,772	0	0	0

DRIVING WORKTAG: GR-00014997 | CS | Longleaf pine forest ecosyst

FUNCTION: 1-RESEARCH

Salaries	258	0	0	0
TOTAL PERSONAL SERVICES	258	0	0	0
DRIVING WORKTAG TOTAL	258	0	0	0

DRIVING WORKTAG: GR-00015629 | 2025 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	37,486	49,000	0	-49,000
Related Benefits	0	28,153	0	-28,153
TOTAL PERSONAL SERVICES	37,486	77,153	0	-77,153
DRIVING WORKTAG TOTAL	37,486	77,153	0	-77,153

DRIVING WORKTAG: GR-00017258 | 2026 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	3,737	3,737
Related Benefits	0	0	1,735	1,735
TOTAL PERSONAL SERVICES	0	0	5,472	5,472
DRIVING WORKTAG TOTAL	0	0	5,472	5,472

DRIVING WORKTAG: PG006474 | LSUAG | Central Region - Research

FUNCTION: 1-RESEARCH

Salaries	49,394	183,085	85,485	-97,600
Related Benefits	171	105,193	39,684	-65,509
TOTAL PERSONAL SERVICES	49,566	288,278	125,169	-163,109
DRIVING WORKTAG TOTAL	49,566	288,278	125,169	-163,109

DRIVING WORKTAG: PG006475 | LSUAG | Central Region - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	530,739	564,678	627,773	63,095
Related Benefits	0	311,800	278,430	-33,370
TOTAL PERSONAL SERVICES	530,739	876,478	906,203	29,725
Travel	15,374	10,249	10,249	0
Operating Services	5,126	9,785	9,785	0
Supplies	137	2,302	2,302	0
TOTAL OPERATING EXPENDITURES	20,637	22,336	22,336	0
Professional Services	20	0	0	0
Other Charges	6,231	0	0	0

TOTAL OTHER CHARGES	6,251	0	0	0
DRIVING WORKTAG TOTAL	557,627	898,814	928,539	29,725

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

FUNCTION: 2-PUBLIC SERVICE

Salaries	129,506	183,307	148,636	-34,671
Other Compensation	24,616	0	0	0
Related Benefits	0	105,320	69,001	-36,320
TOTAL PERSONAL SERVICES	154,122	288,627	217,637	-70,991
Travel	3,716	0	0	0
Operating Services	270,480	355,914	541,727	185,813
Supplies	39,355	0	0	0
TOTAL OPERATING EXPENDITURES	313,552	355,914	541,727	185,813
Interagency transfers	326,313	326,313	232,469	-93,844
TOTAL OTHER CHARGES	326,313	326,313	232,469	-93,844
Gen Acquisitions	96,610	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	96,610	0	0	0
DRIVING WORKTAG TOTAL	890,596	970,854	991,833	20,978
COST CENTER TOTAL	1,552,800	2,235,099	2,051,012	-184,087

CCENTER: CC00975 | Central Region | Dean Lee Research Station

DRIVING WORKTAG: GR-00015664 | 2025 Multistate Research Fund-Dea

FUNCTION: 1-RESEARCH

Salaries	0	53,473	0	-53,473
Related Benefits	0	30,723	0	-30,723
TOTAL PERSONAL SERVICES	0	84,196	0	-84,196
DRIVING WORKTAG TOTAL	0	84,196	0	-84,196

DRIVING WORKTAG: GR-00017211 | 2026 Hatch Act-Dean Lee Res Stati

FUNCTION: 1-RESEARCH

Salaries	0	0	28,833	28,833
Related Benefits	0	0	13,385	13,385
TOTAL PERSONAL SERVICES	0	0	42,218	42,218
DRIVING WORKTAG TOTAL	0	0	42,218	42,218

DRIVING WORKTAG: GR-00017259 | 2026 Multistate Research Fund-Dea

FUNCTION: 1-RESEARCH

Salaries	0	0	53,491	53,491
Related Benefits	0	0	24,832	24,832
TOTAL PERSONAL SERVICES	0	0	78,323	78,323
DRIVING WORKTAG TOTAL	0	0	78,323	78,323

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

FUNCTION: 1-RESEARCH

Salaries	537,225	578,805	563,430	-15,375
Related Benefits	4,069	325,662	261,558	-64,103
TOTAL PERSONAL SERVICES	541,295	904,467	824,988	-79,478
Operating Services	0	5,000	5,000	0
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	10,000	10,000	0
Other Charges	23,918	0	0	0
TOTAL OTHER CHARGES	23,918	0	0	0
DRIVING WORKTAG TOTAL	565,212	914,467	834,988	-79,478

DRIVING WORKTAG: PG006483 | LSUAG | Dean Lee Research - Sales/Se

FUNCTION: 1-RESEARCH

Salaries	0	4,000	4,000	0
Other Compensation	3,883	0	0	0
Related Benefits	0	2,298	1,857	-441
TOTAL PERSONAL SERVICES	3,883	6,298	5,857	-441
Travel	2,007	0	0	0
Operating Services	131,700	223,663	148,716	-74,947
Supplies	183,722	139,275	140,000	725
TOTAL OPERATING EXPENDITURES	317,429	362,938	288,716	-74,222
Professional Services	3,646	0	0	0
TOTAL OTHER CHARGES	3,646	0	0	0
Gen Acquisitions	64,453	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	64,453	0	0	0
DRIVING WORKTAG TOTAL	389,412	369,236	294,573	-74,663

DRIVING WORKTAG: PG006484 | LSUAG | Dean Lee Research Station -

FUNCTION: 1-RESEARCH

Salaries	28,947	28,875	42,437	13,562
Related Benefits	0	16,590	19,700	3,110
TOTAL PERSONAL SERVICES	28,947	45,465	62,137	16,672
DRIVING WORKTAG TOTAL	28,947	45,465	62,137	16,672
COST CENTER TOTAL	983,572	1,413,365	1,312,240	-101,125

CCENTER: CC00976 | Central Region | Parish Offices

DRIVING WORKTAG: GR-00011732 | 2023 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	4,523	0	0	0
TOTAL PERSONAL SERVICES	4,523	0	0	0

DRIVING WORKTAG TOTAL	4,523	0	0	0
DRIVING WORKTAG: GR-00013607 2024 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	155,914	0	0	0
TOTAL PERSONAL SERVICES	155,914	0	0	0
Operating Services	10,324	0	0	0
TOTAL OPERATING EXPENDITURES	10,324	0	0	0
DRIVING WORKTAG TOTAL	166,238	0	0	0
DRIVING WORKTAG: GR-00015597 2025 Smith-Lever, Nutrition Progr				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	37,292	0	-37,292
Related Benefits	0	21,426	0	-21,426
TOTAL PERSONAL SERVICES	0	58,718	0	-58,718
DRIVING WORKTAG TOTAL	0	58,718	0	-58,718
DRIVING WORKTAG: GR-00015632 2025 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	144,218	833,724	0	-833,724
Related Benefits	0	479,022	0	-479,022
TOTAL PERSONAL SERVICES	144,218	1,312,746	0	-1,312,746
Travel	0	12,000	0	-12,000
Operating Services	3,433	14,500	0	-14,500
Supplies	256	8,000	0	-8,000
TOTAL OPERATING EXPENDITURES	3,689	34,500	0	-34,500
DRIVING WORKTAG TOTAL	147,907	1,347,246	0	-1,347,246
DRIVING WORKTAG: GR-00017193 2026 Smith-Lever, Nutrition Progr				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	38,774	38,774
Related Benefits	0	0	18,000	18,000
TOTAL PERSONAL SERVICES	0	0	56,774	56,774
DRIVING WORKTAG TOTAL	0	0	56,774	56,774
DRIVING WORKTAG: GR-00017242 2026 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	49,980	49,980
Related Benefits	0	0	23,202	23,202
TOTAL PERSONAL SERVICES	0	0	73,182	73,182
DRIVING WORKTAG TOTAL	0	0	73,182	73,182

DRIVING WORKTAG: GRC-964703206000000 | 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	827,195	887,293	899,737	12,444
Related Benefits	23,242	507,790	413,735	-94,055
TOTAL PERSONAL SERVICES	850,437	1,395,083	1,313,472	-81,611
Travel	92,347	110,405	110,405	0
Operating Services	5,233	13,531	13,531	0
Supplies	28,324	9,899	9,899	0
TOTAL OPERATING EXPENDITURES	125,904	133,835	133,835	0
Other Charges	-2,965	0	0	0
TOTAL OTHER CHARGES	-2,965	0	0	0
Gen Acquisitions	10,823	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,823	0	0	0
DRIVING WORKTAG TOTAL	984,199	1,528,918	1,447,307	-81,611

DRIVING WORKTAG: PG006499 | LSUAG | Central Region Parish - Offs

FUNCTION: 2-PUBLIC SERVICE

Salaries	167,722	272,844	183,072	-89,772
Related Benefits	0	156,765	84,987	-71,778
TOTAL PERSONAL SERVICES	167,722	429,609	268,059	-161,550
DRIVING WORKTAG TOTAL	167,722	429,609	268,059	-161,550

DRIVING WORKTAG: PG006500 | LSUAG | Central District Livestock S

FUNCTION: 2-PUBLIC SERVICE

Professional Services	174	0	0	0
Other Charges	4,826	0	0	0
TOTAL OTHER CHARGES	5,000	0	0	0
DRIVING WORKTAG TOTAL	5,000	0	0	0
COST CENTER TOTAL	1,474,808	3,364,491	1,845,321	-1,519,170
VP TOTAL	4,614,386	7,906,733	7,373,173	-533,559

VP LEVEL: Centralized Expenditures

CCENTER: CC00991 | Central Exp | Indirect Cost - Library

DRIVING WORKTAG: PG006752 | LSUAG | Louisiana State University L

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	115,584	115,584	116,295	711
Related Benefits	13,440	13,440	13,523	83
TOTAL PERSONAL SERVICES	129,024	129,024	129,818	794
Operating Services	139,775	139,775	140,636	861
TOTAL OPERATING EXPENDITURES	139,775	139,775	140,636	861
DRIVING WORKTAG TOTAL	268,799	268,799	270,454	1,655
COST CENTER TOTAL	268,799	268,799	270,454	1,655

CCENTER: CC00994 | Central Exp | Indirect Cost - Gen Admin

DRIVING WORKTAG: PG006864 | LSUAG | Administration From Baton Ro

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	1,542,279	1,542,279	1,579,710	37,431
Related Benefits	212,064	212,064	217,210	5,146
TOTAL PERSONAL SERVICES	1,754,343	1,754,343	1,796,920	42,577
Operating Services	173,507	173,507	177,717	4,210
TOTAL OPERATING EXPENDITURES	173,507	173,507	177,717	4,210
DRIVING WORKTAG TOTAL	1,927,850	1,927,850	1,974,637	46,787

DRIVING WORKTAG: PG006865 | LSUAG | Allocation From System - Gen

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	152,040	152,040	138,519	-13,521
TOTAL PERSONAL SERVICES	152,040	152,040	138,519	-13,521
DRIVING WORKTAG TOTAL	152,040	152,040	138,519	-13,521
COST CENTER TOTAL	2,079,890	2,079,890	2,113,156	33,266

CCENTER: CC00995 | Central Exp | Fringe Ben

DRIVING WORKTAG: GR-00007574 | 2021 Smith-Lever, Nutrition Progr

FUNCTION: 5-INSTITUTIONAL SUPPORT

Interagency transfers	-114,022	0	0	0
TOTAL OTHER CHARGES	-114,022	0	0	0
DRIVING WORKTAG TOTAL	-114,022	0	0	0

DRIVING WORKTAG: GR-00007575 | 2021 Smith-Lever, Nutrition Progr

FUNCTION: 5-INSTITUTIONAL SUPPORT

Interagency transfers	-300,435	0	0	0
TOTAL OTHER CHARGES	-300,435	0	0	0
DRIVING WORKTAG TOTAL	-300,435	0	0	0

DRIVING WORKTAG: GR-00009418 | 2022 Smith-Lever, Nutrition Progr

FUNCTION: 5-INSTITUTIONAL SUPPORT

Interagency transfers	-1,317	0	0	0
TOTAL OTHER CHARGES	-1,317	0	0	0
DRIVING WORKTAG TOTAL	-1,317	0	0	0

DRIVING WORKTAG: GR-00009419 | 2022 Smith-Lever, Nutrition Progr

FUNCTION: 5-INSTITUTIONAL SUPPORT

Interagency transfers	-136,248	0	0	0
TOTAL OTHER CHARGES	-136,248	0	0	0
DRIVING WORKTAG TOTAL	-136,248	0	0	0

DRIVING WORKTAG: GR-00009420 | 2022 Smith-Lever, Nutrition Progr

FUNCTION: 5-INSTITUTIONAL SUPPORT

Interagency transfers	-291,661	0	0	0
TOTAL OTHER CHARGES	-291,661	0	0	0
DRIVING WORKTAG TOTAL	-291,661	0	0	0

DRIVING WORKTAG: GR-00011695 | 2023 Smith-Lever, Nutrition Progr

FUNCTION: 5-INSTITUTIONAL SUPPORT

Interagency transfers	-290,830	0	0	0
TOTAL OTHER CHARGES	-290,830	0	0	0
DRIVING WORKTAG TOTAL	-290,830	0	0	0

DRIVING WORKTAG: GR-00011698 | 2023 Smith-Lever, Nutrition Progr

FUNCTION: 5-INSTITUTIONAL SUPPORT

Interagency transfers	-128,808	0	0	0
TOTAL OTHER CHARGES	-128,808	0	0	0
DRIVING WORKTAG TOTAL	-128,808	0	0	0

DRIVING WORKTAG: GR-00013542 | 2024 Smith-Lever, Nutrition Progr

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	77,049	0	0	0
TOTAL PERSONAL SERVICES	77,049	0	0	0
DRIVING WORKTAG TOTAL	77,049	0	0	0

DRIVING WORKTAG: GR-00013543 | 2024 Smith-Lever, Nutrition Progr

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	642	0	0	0
TOTAL PERSONAL SERVICES	642	0	0	0
DRIVING WORKTAG TOTAL	642	0	0	0

DRIVING WORKTAG: GR-00013549 | 2024 Smith-Lever, Nutrition Progr

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	174,191	0	0	0
TOTAL PERSONAL SERVICES	174,191	0	0	0
DRIVING WORKTAG TOTAL	174,191	0	0	0

DRIVING WORKTAG: GR-00015591 | 2025 Smith-Lever, Nutrition Progr

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	171,037	0	0	0
TOTAL PERSONAL SERVICES	171,037	0	0	0
Operating Services	225	0	0	0
TOTAL OPERATING EXPENDITURES	225	0	0	0
DRIVING WORKTAG TOTAL	171,262	0	0	0

DRIVING WORKTAG: GR-00015596 | 2025 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-00015598 | 2025 Smith-Lever, Nutrition Progr

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	91,296	0	0	0
TOTAL PERSONAL SERVICES	91,296	0	0	0
DRIVING WORKTAG TOTAL	91,296	0	0	0

DRIVING WORKTAG: GR-00015957 | 2020 Smith-Lever, Nutrition Progr

FUNCTION: 5-INSTITUTIONAL SUPPORT

Interagency transfers	414,458	0	0	0
TOTAL OTHER CHARGES	414,458	0	0	0
DRIVING WORKTAG TOTAL	414,458	0	0	0

DRIVING WORKTAG: GR-00015985 | 2021 Smith-Lever, Nutrition Progr

FUNCTION: 5-INSTITUTIONAL SUPPORT

Interagency transfers	429,226	0	0	0
TOTAL OTHER CHARGES	429,226	0	0	0
DRIVING WORKTAG TOTAL	429,226	0	0	0

DRIVING WORKTAG: GR-00016034 | 2022 Smith-Lever, Nutrition Progr

FUNCTION: 5-INSTITUTIONAL SUPPORT

Interagency transfers	419,638	0	0	0
TOTAL OTHER CHARGES	419,638	0	0	0
DRIVING WORKTAG TOTAL	419,638	0	0	0

DRIVING WORKTAG: PG006868 | LSUAG | Employees Group Hospitalizat

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	7,815,515	0	0	0
TOTAL PERSONAL SERVICES	7,815,515	0	0	0
DRIVING WORKTAG TOTAL	7,815,515	0	0	0

DRIVING WORKTAG: PG006869 | LSUAG | Retiree Group Hospitalizatio

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	5,737,842	0	0	0
TOTAL PERSONAL SERVICES	5,737,842	0	0	0
DRIVING WORKTAG TOTAL	5,737,842	0	0	0

DRIVING WORKTAG: PG006871 | LSUAG | Employees Group Life Insuran

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	30,743	0	0	0
TOTAL PERSONAL SERVICES	30,743	0	0	0
DRIVING WORKTAG TOTAL	30,743	0	0	0

DRIVING WORKTAG: PG006872 | LSUAG | Retiree Group Life Insurance

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	226,074	0	0	0
TOTAL PERSONAL SERVICES	226,074	0	0	0
DRIVING WORKTAG TOTAL	226,074	0	0	0

DRIVING WORKTAG: PG006873 | LSUAG | Medicare Contribution - Effe

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	918,060	0	0	0
TOTAL PERSONAL SERVICES	918,060	0	0	0
DRIVING WORKTAG TOTAL	918,060	0	0	0

DRIVING WORKTAG: PG006874 | LSUAG | Social Security Contribution

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	222,351	0	0	0
TOTAL PERSONAL SERVICES	222,351	0	0	0
DRIVING WORKTAG TOTAL	222,351	0	0	0

DRIVING WORKTAG: PG006876 | LSUAG | Louisiana State Employees Re

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	4,024,706	0	0	0
TOTAL PERSONAL SERVICES	4,024,706	0	0	0
DRIVING WORKTAG TOTAL	4,024,706	0	0	0

DRIVING WORKTAG: PG006877 | LSUAG | TIAA - Cref And Other Matchi

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	65,105	0	0	0
TOTAL PERSONAL SERVICES	65,105	0	0	0
DRIVING WORKTAG TOTAL	65,105	0	0	0

DRIVING WORKTAG: PG006883 | LSUAG | Teachers Retirement System O

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	6,669,394	0	0	0
TOTAL PERSONAL SERVICES	6,669,394	0	0	0
DRIVING WORKTAG TOTAL	6,669,394	0	0	0

DRIVING WORKTAG: PG006884 | LSUAG | Optional Retirement Plan/Tea

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	3,293,686	0	0	0
TOTAL PERSONAL SERVICES	3,293,686	0	0	0
DRIVING WORKTAG TOTAL	3,293,686	0	0	0

DRIVING WORKTAG: PG006885 | LSUAG | Optional Retirement Plan Nor

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	537,473	0	0	0
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TOTAL PERSONAL SERVICES	537,473	0	0	0
DRIVING WORKTAG TOTAL	537,473	0	0	0

DRIVING WORKTAG: PG006886 | LSUAG | TRSL - Extension Supplementa

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	785,211	0	0	0
TOTAL PERSONAL SERVICES	785,211	0	0	0
DRIVING WORKTAG TOTAL	785,211	0	0	0

DRIVING WORKTAG: PG006889 | LSUAG | Unemployment Compensation

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	24,075	0	0	0
TOTAL PERSONAL SERVICES	24,075	0	0	0
DRIVING WORKTAG TOTAL	24,075	0	0	0

DRIVING WORKTAG: PG006890 | LSUAG | Workmens Compensation Insura

FUNCTION: 5-INSTITUTIONAL SUPPORT

Operating Services	-37,583	-35,609	0	35,609
TOTAL OPERATING EXPENDITURES	-37,583	-35,609	0	35,609
Interagency transfers	802,537	802,537	836,374	33,837
TOTAL OTHER CHARGES	802,537	802,537	836,374	33,837
DRIVING WORKTAG TOTAL	764,954	766,928	836,374	69,446

DRIVING WORKTAG: PG006891 | LSUAG | Related Ben.Recov. - Recover

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	-5,310,518	0	0	0
TOTAL PERSONAL SERVICES	-5,310,518	0	0	0
DRIVING WORKTAG TOTAL	-5,310,518	0	0	0
COST CENTER TOTAL	26,319,553	766,928	836,374	69,446

CCENTER: CC00996 | Central Exp | Risk Mgt Ins - Casualty Insurance

DRIVING WORKTAG: PG006892 | LSUAG | Casualty Insurance

FUNCTION: 5-INSTITUTIONAL SUPPORT

Operating Services	-94,884	-1,009,531	-88,267	921,264
TOTAL OPERATING EXPENDITURES	-94,884	-1,009,531	-88,267	921,264
Interagency transfers	2,398,920	2,398,920	1,627,496	-771,424
TOTAL OTHER CHARGES	2,398,920	2,398,920	1,627,496	-771,424
DRIVING WORKTAG TOTAL	2,304,036	1,389,389	1,539,229	149,840

COST CENTER TOTAL	2,304,036	1,389,389	1,539,229	149,840
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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	30,163	31,245	18,088	-13,157
Related Benefits	0	17,952	8,397	-9,555
TOTAL PERSONAL SERVICES	30,163	49,197	26,485	-22,712
DRIVING WORKTAG TOTAL	30,163	49,197	26,485	-22,712
COST CENTER TOTAL	30,163	109,197	86,485	-22,712

CCENTER: CC00998 | Central Exp | Official Functions

DRIVING WORKTAG: PG006898 | LSUAG | Official Functions - Chancel

FUNCTION: 5-INSTITUTIONAL SUPPORT

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
COST CENTER TOTAL	0	10,000	10,000	0

CCENTER: CC01000 | Central Exp | Indirect Cost - Gen Expenses

DRIVING WORKTAG: PG006904 | LSUAG | General Expenses From Baton

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	681,525	681,525	701,971	20,446
Related Benefits	95,097	95,097	97,949	2,852
TOTAL PERSONAL SERVICES	776,622	776,622	799,920	23,298
Operating Services	810,083	808,320	832,570	24,250
TOTAL OPERATING EXPENDITURES	810,083	808,320	832,570	24,250
DRIVING WORKTAG TOTAL	1,586,705	1,584,942	1,632,490	47,548
COST CENTER TOTAL	1,586,705	1,584,942	1,632,490	47,548

CCENTER: CC01001 | Central Exp | Risk Mgt Ins - Property Insurance

DRIVING WORKTAG: PG006908 | LSUAG | Property Insurance

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	672,064	672,064	672,064	0
TOTAL OPERATING EXPENDITURES	672,064	672,064	672,064	0
DRIVING WORKTAG TOTAL	672,064	672,064	672,064	0
COST CENTER TOTAL	672,064	672,064	672,064	0

CCENTER: CC01002 | Central Exp | Indirect Cost - Facility Services

DRIVING WORKTAG: PG006909 | LSUAG | Physical Plant - From Baton

FUNCTION: 6-PLANT OP. & MAINT.

Salaries	1,278,599	1,278,599	1,350,527	71,928
Related Benefits	170,480	170,480	180,070	9,590
TOTAL PERSONAL SERVICES	1,449,079	1,449,079	1,530,597	81,518
Operating Services	3,652,279	3,652,279	2,965,609	-686,670
TOTAL OPERATING EXPENDITURES	3,652,279	3,652,279	2,965,609	-686,670
DRIVING WORKTAG TOTAL	5,101,358	5,101,358	4,496,206	-605,152
COST CENTER TOTAL	5,101,358	5,101,358	4,496,206	-605,152

CCENTER: CC01255 | Central Exp | Indirect Cost - ERP/Business Process

DRIVING WORKTAG: PG009307 | LSUAG | ERP/Business Process System

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	392,768	392,768	386,758	-6,010
TOTAL PERSONAL SERVICES	392,768	392,768	386,758	-6,010
DRIVING WORKTAG TOTAL	392,768	392,768	386,758	-6,010
COST CENTER TOTAL	392,768	392,768	386,758	-6,010
VP TOTAL	38,755,337	12,375,335	12,043,216	-332,119

VP LEVEL: Departments

CCENTER: CC00934 | Dept | Agricultural Chemistry

DRIVING WORKTAG: PG005751 | LSUAG | Agricultural Chemistry - Sta

FUNCTION: 1-RESEARCH

Salaries	568,992	552,157	584,977	32,820
Other Compensation	0	2,839	2,839	0

Related Benefits	0	317,246	271,561	-45,685
TOTAL PERSONAL SERVICES	568,992	872,242	859,377	-12,865
Travel	0	2,000	2,000	0
Operating Services	264,410	214,588	214,588	0
Supplies	4,148	15,311	15,311	0
TOTAL OPERATING EXPENDITURES	268,558	231,899	231,899	0
Other Charges	64,632	0	0	0
TOTAL OTHER CHARGES	64,632	0	0	0
Gen Acquisitions	262,969	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	262,969	0	0	0
DRIVING WORKTAG TOTAL	1,165,151	1,104,141	1,091,276	-12,865

DRIVING WORKTAG: PG005752 | LSUAG | Ag Chemistry - Sales/Service

FUNCTION: 1-RESEARCH

Other Compensation	18,793	22,000	22,000	0
TOTAL PERSONAL SERVICES	18,793	22,000	22,000	0
Travel	1,130	5,000	5,000	0
Operating Services	12,729	45,000	45,000	0
Supplies	47,870	43,000	43,000	0
TOTAL OPERATING EXPENDITURES	61,729	93,000	93,000	0
Gen Acquisitions	11,797	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,797	0	0	0
DRIVING WORKTAG TOTAL	92,319	115,000	115,000	0

DRIVING WORKTAG: PG010106 | LSUAG | Callegari Environment Center

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	109,264	0	-109,264
Other Compensation	1,867	3,960	0	-3,960
Related Benefits	0	62,778	0	-62,778
TOTAL PERSONAL SERVICES	1,867	176,002	0	-176,002
Travel	0	18,446	0	-18,446
Operating Services	-26,327	36,523	0	-36,523
Supplies	19,702	12,017	0	-12,017
TOTAL OPERATING EXPENDITURES	-6,625	66,986	0	-66,986
Gen Acquisitions	4,544	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,544	0	0	0
DRIVING WORKTAG TOTAL	-214	242,988	0	-242,988

DRIVING WORKTAG: PG010702 | LSUAG | Agricultural Chemistry - Sta

FUNCTION: 2-PUBLIC SERVICE

Salaries	112,541	0	112,542	112,542
Other Compensation	0	0	3,960	3,960
Related Benefits	0	0	52,245	52,245
TOTAL PERSONAL SERVICES	112,541	0	168,747	168,747
Travel	0	0	18,446	18,446
Operating Services	0	0	36,523	36,523

Supplies	0	0	12,017	12,017
TOTAL OPERATING EXPENDITURES	0	0	66,986	66,986
DRIVING WORKTAG TOTAL	112,541	0	235,733	235,733
COST CENTER TOTAL	1,369,798	1,462,129	1,442,009	-20,120

CCENTER: CC00935 | Dept | Agricultural Economics and Agribusiness

DRIVING WORKTAG: GR-00011804 | CS | Forest Product Markets, Fore

FUNCTION: 1-RESEARCH

Salaries	-1,851	0	0	0
TOTAL PERSONAL SERVICES	-1,851	0	0	0
DRIVING WORKTAG TOTAL	-1,851	0	0	0

DRIVING WORKTAG: GR-00012128 | CS | Trade Potential within U.S.

FUNCTION: 1-RESEARCH

Salaries	3,998	0	0	0
TOTAL PERSONAL SERVICES	3,998	0	0	0
DRIVING WORKTAG TOTAL	3,998	0	0	0

DRIVING WORKTAG: GR-00012134 | CS | Louisiana State University I

FUNCTION: 2-PUBLIC SERVICE

Salaries	89	0	0	0
TOTAL PERSONAL SERVICES	89	0	0	0
DRIVING WORKTAG TOTAL	89	0	0	0

DRIVING WORKTAG: GR-00013385 | CS | Implementation of Analysis o

FUNCTION: 2-PUBLIC SERVICE

Salaries	47,977	0	0	0
TOTAL PERSONAL SERVICES	47,977	0	0	0
DRIVING WORKTAG TOTAL	47,977	0	0	0

DRIVING WORKTAG: GR-00013572 | 2024 Hatch Act-Ag Econ & Agribusi

FUNCTION: 1-RESEARCH

Salaries	40,196	0	0	0
Other Compensation	7,141	0	0	0
TOTAL PERSONAL SERVICES	47,337	0	0	0
DRIVING WORKTAG TOTAL	47,337	0	0	0

DRIVING WORKTAG: GR-00013587 | 2024 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	7,978	0	0	0
TOTAL PERSONAL SERVICES	7,978	0	0	0
DRIVING WORKTAG TOTAL	7,978	0	0	0

DRIVING WORKTAG: GR-00013635 | 2024 Multistate Research Fund-Ag

FUNCTION: 1-RESEARCH

Salaries	7,713	0	0	0
TOTAL PERSONAL SERVICES	7,713	0	0	0
DRIVING WORKTAG TOTAL	7,713	0	0	0

DRIVING WORKTAG: GR-00013976 | CS | Impact of Border Carbon Adju

FUNCTION: 1-RESEARCH

Salaries	988	0	0	0
TOTAL PERSONAL SERVICES	988	0	0	0
DRIVING WORKTAG TOTAL	988	0	0	0

DRIVING WORKTAG: GR-00015602 | 2025 Hatch Act-Ag Econ & Agribusi

FUNCTION: 1-RESEARCH

Salaries	29,312	206,150	0	-206,150
Other Compensation	1,023	62,807	0	-62,807
Related Benefits	0	118,445	0	-118,445
TOTAL PERSONAL SERVICES	30,335	387,402	0	-387,402
DRIVING WORKTAG TOTAL	30,335	387,402	0	-387,402

DRIVING WORKTAG: GR-00015652 | 2025 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	37,447	0	-37,447
Related Benefits	0	21,515	0	-21,515
TOTAL PERSONAL SERVICES	0	58,962	0	-58,962
DRIVING WORKTAG TOTAL	0	58,962	0	-58,962

DRIVING WORKTAG: GR-00015676 | 2025 Multistate Research Fund-Ag

FUNCTION: 1-RESEARCH

Salaries	0	114,605	0	-114,605
Other Compensation	0	21,249	0	-21,249
Related Benefits	0	65,847	0	-65,847
TOTAL PERSONAL SERVICES	0	201,701	0	-201,701
DRIVING WORKTAG TOTAL	0	201,701	0	-201,701

DRIVING WORKTAG: GR-00017183 | 2026 Renewable Resources | 001

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	28,343	28,343
Related Benefits	0	0	13,158	13,158
TOTAL PERSONAL SERVICES	0	0	41,501	41,501
Travel	0	0	24,111	24,111
Operating Services	0	0	4,000	4,000
Supplies	0	0	13,170	13,170
TOTAL OPERATING EXPENDITURES	0	0	41,281	41,281
DRIVING WORKTAG TOTAL	0	0	82,782	82,782

DRIVING WORKTAG: GR-00017207 | 2026 Hatch Act-Ag Econ & Agribusi

FUNCTION: 1-RESEARCH

Salaries	0	0	230,066	230,066
Other Compensation	0	0	53,456	53,456
Related Benefits	0	0	106,802	106,802
TOTAL PERSONAL SERVICES	0	0	390,324	390,324
DRIVING WORKTAG TOTAL	0	0	390,324	390,324

DRIVING WORKTAG: GR-00017223 | 2026 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	38,570	38,570
Related Benefits	0	0	17,905	17,905
TOTAL PERSONAL SERVICES	0	0	56,475	56,475
DRIVING WORKTAG TOTAL	0	0	56,475	56,475

DRIVING WORKTAG: GR-00017272 | 2026 Multistate Research Fund-Ag

FUNCTION: 1-RESEARCH

Salaries	0	0	148,324	148,324
Other Compensation	0	0	21,249	21,249
Related Benefits	0	0	68,856	68,856
TOTAL PERSONAL SERVICES	0	0	238,429	238,429
DRIVING WORKTAG TOTAL	0	0	238,429	238,429

DRIVING WORKTAG: PG005757 | LSUAG | Agricultural Economics and A

FUNCTION: 1-RESEARCH

Salaries	463,646	475,020	443,251	-31,769
Other Compensation	38,281	21,942	31,293	9,351
Related Benefits	0	272,926	205,768	-67,158
TOTAL PERSONAL SERVICES	501,927	769,888	680,312	-89,576

Travel	0	4,000	4,000	0
Operating Services	41,456	37,000	37,000	0
Supplies	21,524	25,646	25,646	0
TOTAL OPERATING EXPENDITURES	62,980	66,646	66,646	0
Other Charges	30,361	0	0	0
TOTAL OTHER CHARGES	30,361	0	0	0
Gen Acquisitions	1,180	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,180	0	0	0
DRIVING WORKTAG TOTAL	596,448	836,534	746,958	-89,576

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

FUNCTION: 1-RESEARCH

Salaries	130,085	167,635	188,225	20,590
Other Compensation	55,883	85,543	85,544	1
Related Benefits	0	96,316	87,379	-8,937
TOTAL PERSONAL SERVICES	185,968	349,494	361,148	11,654
DRIVING WORKTAG TOTAL	185,968	349,494	361,148	11,654

DRIVING WORKTAG: PG005761 | LSUAG | Agricultural Economics - Sta

FUNCTION: 2-PUBLIC SERVICE

Salaries	373,269	467,922	482,018	14,096
Other Compensation	404	2,835	2,835	0
Related Benefits	0	268,848	223,765	-45,083
TOTAL PERSONAL SERVICES	373,673	739,605	708,618	-30,987
Travel	696	6,390	6,390	0
Operating Services	21,708	26,585	26,585	0
Supplies	21,016	12,113	12,113	0
TOTAL OPERATING EXPENDITURES	43,419	45,088	45,088	0
DRIVING WORKTAG TOTAL	417,092	784,693	753,706	-30,987
COST CENTER TOTAL	1,344,071	2,618,787	2,629,822	11,035

CCENTER: CC00936 | Dept | Plant, Environmental and Soil Science

DRIVING WORKTAG: GR-00005912 | CS | Cooperative Improvement for

FUNCTION: 1-RESEARCH

Salaries	2,649	0	0	0
TOTAL PERSONAL SERVICES	2,649	0	0	0
DRIVING WORKTAG TOTAL	2,649	0	0	0

DRIVING WORKTAG: GR-00007633 | CS | Genes and Genetic Networks U

FUNCTION: 1-RESEARCH

Salaries	3,076	0	0	0
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TOTAL PERSONAL SERVICES	3,076	0	0	0
DRIVING WORKTAG TOTAL	3,076	0	0	0

DRIVING WORKTAG: GR-00007935 | CS | Coordination of the Internat

FUNCTION: 1-RESEARCH

Salaries	33,750	0	0	0
TOTAL PERSONAL SERVICES	33,750	0	0	0
DRIVING WORKTAG TOTAL	33,750	0	0	0

DRIVING WORKTAG: GR-00009841 | CS | Improving crop yield and soi

FUNCTION: 1-RESEARCH

Salaries	8,560	0	0	0
TOTAL PERSONAL SERVICES	8,560	0	0	0
DRIVING WORKTAG TOTAL	8,560	0	0	0

DRIVING WORKTAG: GR-00010325 | CS | Demonstration of the best ma

FUNCTION: 1-RESEARCH

Salaries	76,985	0	0	0
TOTAL PERSONAL SERVICES	76,985	0	0	0
DRIVING WORKTAG TOTAL	76,985	0	0	0

DRIVING WORKTAG: GR-00011756 | 2023 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Gen Acquisitions	7,693	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,693	0	0	0
DRIVING WORKTAG TOTAL	7,693	0	0	0

DRIVING WORKTAG: GR-00012400 | CS | Public/Private Partnerships

FUNCTION: 1-RESEARCH

Salaries	250	0	0	0
TOTAL PERSONAL SERVICES	250	0	0	0
DRIVING WORKTAG TOTAL	250	0	0	0

DRIVING WORKTAG: GR-00013571 | 2024 Hatch Act-Pess | 004

FUNCTION: 1-RESEARCH

Salaries	79,826	0	0	0
Other Compensation	4,375	0	0	0
TOTAL PERSONAL SERVICES	84,201	0	0	0
DRIVING WORKTAG TOTAL	84,201	0	0	0

DRIVING WORKTAG: GR-00013583 | 2024 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	13,411	0	0	0
TOTAL PERSONAL SERVICES	13,411	0	0	0
DRIVING WORKTAG TOTAL	13,411	0	0	0

DRIVING WORKTAG: GR-00013617 | 2024 Multistate Research Fund-Pes

FUNCTION: 1-RESEARCH

Salaries	8,506	0	0	0
TOTAL PERSONAL SERVICES	8,506	0	0	0
Travel	43	0	0	0
Supplies	79	0	0	0
TOTAL OPERATING EXPENDITURES	122	0	0	0
DRIVING WORKTAG TOTAL	8,628	0	0	0

DRIVING WORKTAG: GR-00014003 | CS | Development of a Medium-Dens

FUNCTION: 1-RESEARCH

Salaries	733	0	0	0
TOTAL PERSONAL SERVICES	733	0	0	0
DRIVING WORKTAG TOTAL	733	0	0	0

DRIVING WORKTAG: GR-00014208 | CS | Improve Hessian Fly Resistan

FUNCTION: 1-RESEARCH

Salaries	1,800	0	0	0
TOTAL PERSONAL SERVICES	1,800	0	0	0
DRIVING WORKTAG TOTAL	1,800	0	0	0

DRIVING WORKTAG: GR-00014344 | CS | Sugarcane On-Harvest Residue

FUNCTION: 1-RESEARCH

Salaries	15,130	0	0	0
TOTAL PERSONAL SERVICES	15,130	0	0	0
DRIVING WORKTAG TOTAL	15,130	0	0	0

DRIVING WORKTAG: GR-00014657 | CS | Characterize the Germplasm C

FUNCTION: 1-RESEARCH

Salaries	2,720	0	0	0
TOTAL PERSONAL SERVICES	2,720	0	0	0
DRIVING WORKTAG TOTAL	2,720	0	0	0

DRIVING WORKTAG: GR-00014776 | CS | Modernizing Fertilizer Recom

FUNCTION: 1-RESEARCH

Salaries	10,522	0	0	0
TOTAL PERSONAL SERVICES	10,522	0	0	0
DRIVING WORKTAG TOTAL	10,522	0	0	0

DRIVING WORKTAG: GR-00015613 | 2025 Hatch Act-Pess | 004

FUNCTION: 1-RESEARCH

Salaries	30,086	360,097	0	-360,097
Other Compensation	14,129	49,974	0	-49,974
Related Benefits	0	206,896	0	-206,896
TOTAL PERSONAL SERVICES	44,215	616,967	0	-616,967
DRIVING WORKTAG TOTAL	44,215	616,967	0	-616,967

DRIVING WORKTAG: GR-00015628 | 2025 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	244	89,318	0	-89,318
Related Benefits	0	51,318	0	-51,318
TOTAL PERSONAL SERVICES	244	140,636	0	-140,636
DRIVING WORKTAG TOTAL	244	140,636	0	-140,636

DRIVING WORKTAG: GR-00015685 | 2025 Multistate Research Fund-Pes

FUNCTION: 1-RESEARCH

Salaries	0	157,712	0	-157,712
Related Benefits	0	90,615	0	-90,615
TOTAL PERSONAL SERVICES	0	248,327	0	-248,327
DRIVING WORKTAG TOTAL	0	248,327	0	-248,327

DRIVING WORKTAG: GR-00016064 | CS | Development of Improved Cyto

FUNCTION: 1-RESEARCH

Salaries	934	0	0	0
TOTAL PERSONAL SERVICES	934	0	0	0
DRIVING WORKTAG TOTAL	934	0	0	0

DRIVING WORKTAG: GR-00016141 | CS | Identification of New Source

FUNCTION: 1-RESEARCH

Salaries	3,735	0	0	0
TOTAL PERSONAL SERVICES	3,735	0	0	0

DRIVING WORKTAG TOTAL	3,735	0	0	0
DRIVING WORKTAG: GR-00016526 CS Scaling-up precision sustain				
FUNCTION: 1-RESEARCH				
Salaries	14,340	0	0	0
TOTAL PERSONAL SERVICES	14,340	0	0	0
DRIVING WORKTAG TOTAL	14,340	0	0	0
DRIVING WORKTAG: GR-00017220 2026 Hatch Act-Pess 004				
FUNCTION: 1-RESEARCH				
Salaries	0	0	559,985	559,985
Other Compensation	0	0	49,974	49,974
Related Benefits	0	0	259,959	259,959
TOTAL PERSONAL SERVICES	0	0	869,918	869,918
DRIVING WORKTAG TOTAL	0	0	869,918	869,918
DRIVING WORKTAG: GR-00017251 2026 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	79,462	79,462
Related Benefits	0	0	36,888	36,888
TOTAL PERSONAL SERVICES	0	0	116,350	116,350
DRIVING WORKTAG TOTAL	0	0	116,350	116,350
DRIVING WORKTAG: GR-00017269 2026 Multistate Research Fund-Pes				
FUNCTION: 1-RESEARCH				
Salaries	0	0	150,427	150,427
Related Benefits	0	0	69,832	69,832
TOTAL PERSONAL SERVICES	0	0	220,259	220,259
DRIVING WORKTAG TOTAL	0	0	220,259	220,259
DRIVING WORKTAG: PG005787 LSUAG Pes Sciences-Development-Sta				
FUNCTION: 1-RESEARCH				
Salaries	1,209,146	1,695,335	1,394,343	-300,992
Other Compensation	213,420	75,933	75,933	0
Related Benefits	28,943	969,579	647,289	-322,290
TOTAL PERSONAL SERVICES	1,451,509	2,740,847	2,117,565	-623,282
Travel	25,032	21,500	21,500	0
Operating Services	125,041	88,385	88,385	0
Supplies	159,912	107,779	107,779	0
TOTAL OPERATING EXPENDITURES	309,985	217,664	217,664	0
Professional Services	4,529	0	0	0

Other Charges	150,664	0	0	0
TOTAL OTHER CHARGES	155,194	0	0	0
Gen Acquisitions	639,688	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	639,688	0	0	0
DRIVING WORKTAG TOTAL	2,556,376	2,958,511	2,335,229	-623,282

DRIVING WORKTAG: PG005793 | LSUAG | Spess - Research Offset

FUNCTION: 1-RESEARCH

Salaries	243,058	261,734	344,350	82,616
Other Compensation	39,087	49,974	49,974	0
Related Benefits	0	150,381	159,856	9,475
TOTAL PERSONAL SERVICES	282,145	462,089	554,180	92,091
DRIVING WORKTAG TOTAL	282,145	462,089	554,180	92,091

DRIVING WORKTAG: PG005794 | LSUAG | Pes Sciences-State

FUNCTION: 2-PUBLIC SERVICE

Salaries	657,015	851,681	686,338	-165,343
Other Compensation	22,486	2,304	2,304	0
Related Benefits	14,829	488,089	312,034	-176,055
TOTAL PERSONAL SERVICES	694,330	1,342,074	1,000,676	-341,398
Travel	16,888	8,384	8,384	0
Operating Services	5,594	21,390	21,390	0
Supplies	3,905	17,647	17,647	0
TOTAL OPERATING EXPENDITURES	26,387	47,421	47,421	0
Other Charges	927	0	0	0
TOTAL OTHER CHARGES	927	0	0	0
DRIVING WORKTAG TOTAL	721,644	1,389,495	1,048,097	-341,398

DRIVING WORKTAG: PG005795 | LSUAG | Pes Sciences-Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	96,092	126,000	92,980	-33,020
Related Benefits	0	72,394	43,164	-29,231
TOTAL PERSONAL SERVICES	96,092	198,394	136,144	-62,251
DRIVING WORKTAG TOTAL	96,092	198,394	136,144	-62,251

DRIVING WORKTAG: PG005796 | LSUAG | Pes Miscellaneous Revenue

FUNCTION: 2-PUBLIC SERVICE

Salaries	58,113	0	0	0
TOTAL PERSONAL SERVICES	58,113	0	0	0
Travel	2,029	0	0	0
Operating Services	3,609	0	0	0
Supplies	5,560	0	0	0
TOTAL OPERATING EXPENDITURES	11,197	0	0	0
DRIVING WORKTAG TOTAL	69,310	0	0	0

DRIVING WORKTAG: PG009720 | LSUAG | SPEG Forage Quality Testing

FUNCTION: 1-RESEARCH

Other Compensation	1,359	2,000	1,000	-1,000
TOTAL PERSONAL SERVICES	1,359	2,000	1,000	-1,000
Travel	941	2,000	1,500	-500
Operating Services	3,149	2,500	3,000	500
Supplies	2,203	2,000	2,500	500
TOTAL OPERATING EXPENDITURES	6,293	6,500	7,000	500
Other Charges	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
DRIVING WORKTAG TOTAL	7,677	8,500	8,000	-500

DRIVING WORKTAG: PG010128 | LSUAG | Hill Farm Greenhouse

FUNCTION: 1-RESEARCH

Other Compensation	13,931	5,000	5,000	0
TOTAL PERSONAL SERVICES	13,931	5,000	5,000	0
Travel	120	500	500	0
Operating Services	365	500	500	0
Supplies	11,293	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	11,778	5,000	5,000	0
DRIVING WORKTAG TOTAL	25,709	10,000	10,000	0
COST CENTER TOTAL	4,092,527	6,032,919	5,298,177	-734,742

CCENTER: CC00937 | Dept | Audubon Sugar Institute

DRIVING WORKTAG: GR-00013552 | 2024 Hatch Act-Audubon Sugar | 00

FUNCTION: 1-RESEARCH

Salaries	15,301	0	0	0
TOTAL PERSONAL SERVICES	15,301	0	0	0
DRIVING WORKTAG TOTAL	15,301	0	0	0

DRIVING WORKTAG: GR-00015621 | 2025 Hatch Act-Audubon Sugar | 00

FUNCTION: 1-RESEARCH

Salaries	0	90,452	0	-90,452
Related Benefits	0	51,970	0	-51,970
TOTAL PERSONAL SERVICES	0	142,422	0	-142,422
DRIVING WORKTAG TOTAL	0	142,422	0	-142,422

DRIVING WORKTAG: GR-00017206 | 2026 Hatch Act-Audubon Sugar | 00

FUNCTION: 1-RESEARCH

Salaries	0	0	197,849	197,849
Related Benefits	0	0	91,847	91,847
TOTAL PERSONAL SERVICES	0	0	289,696	289,696
DRIVING WORKTAG TOTAL	0	0	289,696	289,696

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

FUNCTION: 1-RESEARCH

Salaries	627,219	598,300	409,596	-188,704
Related Benefits	3,747	343,758	190,145	-153,613
TOTAL PERSONAL SERVICES	630,965	942,058	599,741	-342,317
Travel	660	1,000	0	-1,000
Operating Services	205,062	180,750	185,996	5,246
Supplies	42,367	33,246	29,000	-4,246
TOTAL OPERATING EXPENDITURES	248,090	214,996	214,996	0
Professional Services	23,760	0	0	0
Other Charges	6,467	0	0	0
Interagency transfers	0	0	0	0
TOTAL OTHER CHARGES	30,227	0	0	0
Gen Acquisitions	241,837	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	241,837	0	0	0
DRIVING WORKTAG TOTAL	1,151,119	1,157,054	814,737	-342,317

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

FUNCTION: 1-RESEARCH

Travel	20	0	0	0
Operating Services	45	0	0	0
Supplies	1,580	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	1,645	1,000	1,000	0
DRIVING WORKTAG TOTAL	1,645	1,000	1,000	0

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

FUNCTION: 1-RESEARCH

Travel	139	2,000	2,000	0
Operating Services	8,460	4,000	5,000	1,000
Supplies	12,850	12,500	16,500	4,000
TOTAL OPERATING EXPENDITURES	21,449	18,500	23,500	5,000
Professional Services	4,000	0	0	0
Other Charges	225	0	0	0
TOTAL OTHER CHARGES	4,225	0	0	0
DRIVING WORKTAG TOTAL	25,674	18,500	23,500	5,000

DRIVING WORKTAG: PG005851 | LSUAG | Audubon Lab Services

FUNCTION: 1-RESEARCH

Operating Services	674	2,000	2,000	0
Supplies	9,149	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	9,822	4,000	4,000	0
DRIVING WORKTAG TOTAL	9,822	4,000	4,000	0

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

FUNCTION: 1-RESEARCH

Salaries	7,192	42,512	92,988	50,476
Related Benefits	0	24,426	43,167	18,742
TOTAL PERSONAL SERVICES	7,192	66,938	136,155	69,218
DRIVING WORKTAG TOTAL	7,192	66,938	136,155	69,218

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

FUNCTION: 2-PUBLIC SERVICE

Salaries	90,611	93,552	95,290	1,738
Related Benefits	0	53,751	44,236	-9,515
TOTAL PERSONAL SERVICES	90,611	147,303	139,526	-7,777
Travel	3,042	2,650	2,650	0
Supplies	0	400	400	0
TOTAL OPERATING EXPENDITURES	3,042	3,050	3,050	0
DRIVING WORKTAG TOTAL	93,653	150,353	142,576	-7,777

DRIVING WORKTAG: PG005854 | LSUAG | Audubon Sugar Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	27,937	27,162	27,162	0
Related Benefits	0	15,606	12,609	-2,997
TOTAL PERSONAL SERVICES	27,937	42,768	39,771	-2,997
DRIVING WORKTAG TOTAL	27,937	42,768	39,771	-2,997
COST CENTER TOTAL	1,332,344	1,583,034	1,451,435	-131,599

CCENTER: CC00938 | Dept | Animal Science

DRIVING WORKTAG: GR-00013294 | CS | The Mechanisms of Uterine GI

FUNCTION: 1-RESEARCH

Salaries	4,550	0	0	0
Other Compensation	9,200	0	0	0
TOTAL PERSONAL SERVICES	13,750	0	0	0
DRIVING WORKTAG TOTAL	13,750	0	0	0

DRIVING WORKTAG: GR-00013540 | 2024 Animal Health | 001

FUNCTION: 1-RESEARCH

Salaries	-2,791	0	0	0
TOTAL PERSONAL SERVICES	-2,791	0	0	0
DRIVING WORKTAG TOTAL	-2,791	0	0	0

DRIVING WORKTAG: GR-00013574 | 2024 Hatch Act-Animal Science | 0

FUNCTION: 1-RESEARCH

Salaries	42,398	0	0	0
Other Compensation	5,837	0	0	0
TOTAL PERSONAL SERVICES	48,234	0	0	0
DRIVING WORKTAG TOTAL	48,234	0	0	0

DRIVING WORKTAG: GR-00015580 | CS | Novel Method for Diagnosis o

FUNCTION: 1-RESEARCH

Salaries	7,375	0	0	0
TOTAL PERSONAL SERVICES	7,375	0	0	0
DRIVING WORKTAG TOTAL	7,375	0	0	0

DRIVING WORKTAG: GR-00015590 | 2025 Animal Health | 001

FUNCTION: 1-RESEARCH

Salaries	9,260	24,688	0	-24,688
Related Benefits	0	14,185	0	-14,185
TOTAL PERSONAL SERVICES	9,260	38,873	0	-38,873
DRIVING WORKTAG TOTAL	9,260	38,873	0	-38,873

DRIVING WORKTAG: GR-00015622 | 2025 Hatch Act-Animal Science | 0

FUNCTION: 1-RESEARCH

Salaries	23,826	191,046	0	-191,046
Other Compensation	3,516	53,274	0	-53,274
Related Benefits	0	109,767	0	-109,767
TOTAL PERSONAL SERVICES	27,342	354,087	0	-354,087
DRIVING WORKTAG TOTAL	27,342	354,087	0	-354,087

DRIVING WORKTAG: GR-00015636 | 2025 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	8,940	52,591	0	-52,591
Related Benefits	0	30,217	0	-30,217
TOTAL PERSONAL SERVICES	8,940	82,808	0	-82,808
DRIVING WORKTAG TOTAL	8,940	82,808	0	-82,808

DRIVING WORKTAG: GR-00015682 | 2025 Multistate Research Fund-Ani

FUNCTION: 1-RESEARCH

Salaries	0	184,912	0	-184,912
Related Benefits	0	106,243	0	-106,243
TOTAL PERSONAL SERVICES	0	291,155	0	-291,155
DRIVING WORKTAG TOTAL	0	291,155	0	-291,155

DRIVING WORKTAG: GR-00017184 | 2026 Animal Health | 001

FUNCTION: 1-RESEARCH

Salaries	0	0	22,168	22,168
Related Benefits	0	0	10,291	10,291
TOTAL PERSONAL SERVICES	0	0	32,459	32,459
DRIVING WORKTAG TOTAL	0	0	32,459	32,459

DRIVING WORKTAG: GR-00017219 | 2026 Hatch Act-Animal Science | 0

FUNCTION: 1-RESEARCH

Salaries	0	0	115,382	115,382
Other Compensation	0	0	53,274	53,274
Related Benefits	0	0	53,563	53,563
TOTAL PERSONAL SERVICES	0	0	222,219	222,219
DRIVING WORKTAG TOTAL	0	0	222,219	222,219

DRIVING WORKTAG: GR-00017250 | 2026 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	53,642	53,642
Related Benefits	0	0	24,902	24,902
TOTAL PERSONAL SERVICES	0	0	78,544	78,544
DRIVING WORKTAG TOTAL	0	0	78,544	78,544

DRIVING WORKTAG: GR-00017278 | 2026 Multistate Research Fund-Ani

FUNCTION: 1-RESEARCH

Salaries	0	0	198,624	198,624
Related Benefits	0	0	92,206	92,206
TOTAL PERSONAL SERVICES	0	0	290,830	290,830
DRIVING WORKTAG TOTAL	0	0	290,830	290,830

DRIVING WORKTAG: PG005864 | LSUAG | Animal Science - State

FUNCTION: 1-RESEARCH

Salaries	786,240	764,697	885,124	120,427
Other Compensation	45,173	5,026	5,026	0
Related Benefits	9,481	439,362	410,897	-28,465
TOTAL PERSONAL SERVICES	840,895	1,209,085	1,301,047	91,962
Travel	865	10,000	10,000	0
Operating Services	92,773	61,328	61,328	0
Supplies	4,107	49,836	49,836	0
TOTAL OPERATING EXPENDITURES	97,746	121,164	121,164	0
Other Charges	55,538	0	0	0
TOTAL OTHER CHARGES	55,538	0	0	0
Gen Acquisitions	514,775	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	514,775	0	0	0
DRIVING WORKTAG TOTAL	1,508,954	1,330,249	1,422,211	91,962

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

FUNCTION: 1-RESEARCH

Salaries	0	2,000	2,000	0
Other Compensation	24,359	43,000	43,000	0
Related Benefits	0	1,149	928	-221
TOTAL PERSONAL SERVICES	24,359	46,149	45,928	-221
Travel	12,702	3,000	3,000	0
Operating Services	90,655	20,000	20,000	0
Supplies	140,230	32,000	32,000	0
TOTAL OPERATING EXPENDITURES	243,587	55,000	55,000	0
Professional Services	450	0	0	0
Other Charges	181	0	0	0
TOTAL OTHER CHARGES	631	0	0	0
Gen Acquisitions	-131	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	-131	0	0	0
DRIVING WORKTAG TOTAL	268,446	101,149	100,928	-221

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

Supplies	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: PG005870 | LSUAG | Animal Science Publications

FUNCTION: 1-RESEARCH

Operating Services	0	0	2	2
TOTAL OPERATING EXPENDITURES	0	0	2	2
DRIVING WORKTAG TOTAL	0	0	2	2

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

FUNCTION: 1-RESEARCH

Other Compensation	45,410	25,000	25,000	0
TOTAL PERSONAL SERVICES	45,410	25,000	25,000	0
Travel	3,282	1,000	1,000	0
Operating Services	-3,885	12,000	12,000	0
Supplies	60,415	62,000	62,000	0
TOTAL OPERATING EXPENDITURES	59,812	75,000	75,000	0
Other Charges	74	0	0	0
TOTAL OTHER CHARGES	74	0	0	0
DRIVING WORKTAG TOTAL	105,296	100,000	100,000	0

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	40,595	39,421	41,420	1,999
Related Benefits	0	22,650	19,228	-3,421
TOTAL PERSONAL SERVICES	40,595	62,071	60,648	-1,422
DRIVING WORKTAG TOTAL	40,595	62,071	60,648	-1,422

DRIVING WORKTAG: PG005874 | LSUAG | Veterinary Science - State

FUNCTION: 1-RESEARCH

Salaries	8,531	8,992	9,307	315
Related Benefits	0	5,166	4,321	-846
TOTAL PERSONAL SERVICES	8,531	14,158	13,628	-531
Travel	0	5,000	5,000	0
Operating Services	4,558	5,000	5,000	0
Supplies	3,387	23,192	23,192	0
TOTAL OPERATING EXPENDITURES	7,945	33,192	33,192	0
DRIVING WORKTAG TOTAL	16,475	47,350	46,820	-531

DRIVING WORKTAG: PG005875 | LSUAG | Animal Sciences - Research O

FUNCTION: 1-RESEARCH

Salaries	173,368	189,644	165,379	-24,265
Other Compensation	19,298	53,274	53,274	0
Related Benefits	0	108,961	76,773	-32,188
TOTAL PERSONAL SERVICES	192,666	351,879	295,426	-56,453
DRIVING WORKTAG TOTAL	192,666	351,879	295,426	-56,453

DRIVING WORKTAG: PG005876 | LSUAG | Animal Science-Livestock Dev

FUNCTION: 2-PUBLIC SERVICE

Salaries	188,889	184,678	188,891	4,213
Other Compensation	0	3,448	3,448	0
Related Benefits	0	106,108	87,688	-18,420
TOTAL PERSONAL SERVICES	188,889	294,234	280,027	-14,207
Travel	13,652	12,927	12,927	0
Operating Services	16,743	18,028	18,028	0
Supplies	6,538	9,682	9,682	0
TOTAL OPERATING EXPENDITURES	36,934	40,637	40,637	0
Gen Acquisitions	4,383	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,383	0	0	0
DRIVING WORKTAG TOTAL	230,206	334,871	320,664	-14,207

DRIVING WORKTAG: PG005877 | LSUAG | Animal Science-Livestock Dev

FUNCTION: 2-PUBLIC SERVICE

Travel	253	0	0	0
TOTAL OPERATING EXPENDITURES	253	0	0	0
DRIVING WORKTAG TOTAL	253	0	0	0

DRIVING WORKTAG: PG005878 | LSUAG | Animal Science Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	85,607	84,607	85,540	933
Related Benefits	0	48,612	39,710	-8,902
TOTAL PERSONAL SERVICES	85,607	133,219	125,250	-7,969
DRIVING WORKTAG TOTAL	85,607	133,219	125,250	-7,969

DRIVING WORKTAG: PG005880 | LSUAG | La Beef Cattle Producers

FUNCTION: 2-PUBLIC SERVICE

Operating Services	0	150	0	-150
TOTAL OPERATING EXPENDITURES	0	150	0	-150
DRIVING WORKTAG TOTAL	0	150	0	-150

DRIVING WORKTAG: PG005881 | LSUAG | Southern Regional 4H Horsesh

FUNCTION: 2-PUBLIC SERVICE

Travel	2,137	2,441	2,441	0
Operating Services	0	800	800	0
Supplies	0	3,086	3,086	0
TOTAL OPERATING EXPENDITURES	2,137	6,327	6,327	0
Professional Services	1,639	1,522	1,522	0
TOTAL OTHER CHARGES	1,639	1,522	1,522	0
DRIVING WORKTAG TOTAL	3,776	7,849	7,849	0

DRIVING WORKTAG: PG005884 | LSUAG | Animal Science Master Horsem

FUNCTION: 2-PUBLIC SERVICE

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

DRIVING WORKTAG: PG005885 | LSUAG | Veterinary Science - State

FUNCTION: 2-PUBLIC SERVICE

Salaries	99,410	96,768	99,410	2,642
Related Benefits	0	55,599	46,149	-9,450
TOTAL PERSONAL SERVICES	99,410	152,367	145,559	-6,808
Operating Services	960	3,500	3,500	0
TOTAL OPERATING EXPENDITURES	960	3,500	3,500	0
DRIVING WORKTAG TOTAL	100,370	155,867	149,059	-6,808

DRIVING WORKTAG: PG008145 | LSUAG | Louisiana Cattle Marketing S

FUNCTION: 1-RESEARCH

Salaries	7,500	0	0	0
Other Compensation	44,928	35,000	35,000	0
TOTAL PERSONAL SERVICES	52,428	35,000	35,000	0
Travel	0	8,000	8,000	0
Operating Services	18,092	10,000	10,000	0
Supplies	6,856	47,000	47,000	0
TOTAL OPERATING EXPENDITURES	24,948	65,000	65,000	0
DRIVING WORKTAG TOTAL	77,376	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	2,742,134	3,501,676	3,363,009	-138,667

CCENTER: CC00939 | Dept | Biological and Agricultural Engineering

DRIVING WORKTAG: GR-00007259 | CS | Biomass-Bioplastic Blended P

FUNCTION: 1-RESEARCH

Salaries	2,836	0	0	0
TOTAL PERSONAL SERVICES	2,836	0	0	0
DRIVING WORKTAG TOTAL	2,836	0	0	0

DRIVING WORKTAG: GR-00010109 | CS | MRI: Acquisition of High Fre

FUNCTION: 1-RESEARCH

Gen Acquisitions	10,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,000	0	0	0
DRIVING WORKTAG TOTAL	10,000	0	0	0

DRIVING WORKTAG: GR-00013576 | 2024 Hatch Act-Bio & Ag Eng | 007

FUNCTION: 1-RESEARCH

Salaries	41,447	0	0	0
Other Compensation	7,534	0	0	0
TOTAL PERSONAL SERVICES	48,981	0	0	0
DRIVING WORKTAG TOTAL	48,981	0	0	0

DRIVING WORKTAG: GR-00013589 | 2024 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	15,300	0	0	0
TOTAL PERSONAL SERVICES	15,300	0	0	0
DRIVING WORKTAG TOTAL	15,300	0	0	0

DRIVING WORKTAG: GR-00013630 | 2024 Multistate Research Fund-Bio

FUNCTION: 1-RESEARCH

Salaries	1,321	0	0	0
TOTAL PERSONAL SERVICES	1,321	0	0	0
DRIVING WORKTAG TOTAL	1,321	0	0	0

DRIVING WORKTAG: GR-00014917 | CS | A small volume, property mea

FUNCTION: 1-RESEARCH

Salaries	7,426	0	0	0
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TOTAL PERSONAL SERVICES	7,426	0	0	0
DRIVING WORKTAG TOTAL	7,426	0	0	0

DRIVING WORKTAG: GR-00015544 | CS | Enabling the LSU AgCenter Lo

FUNCTION: 1-RESEARCH

Salaries	7,948	0	0	0
TOTAL PERSONAL SERVICES	7,948	0	0	0
DRIVING WORKTAG TOTAL	7,948	0	0	0

DRIVING WORKTAG: GR-00015612 | 2025 Hatch Act-Bio & Ag Eng | 007

FUNCTION: 1-RESEARCH

Salaries	19,473	249,814	0	-249,814
Other Compensation	2,992	44,972	0	-44,972
Related Benefits	0	143,532	0	-143,532
TOTAL PERSONAL SERVICES	22,465	438,318	0	-438,318
DRIVING WORKTAG TOTAL	22,465	438,318	0	-438,318

DRIVING WORKTAG: GR-00015653 | 2025 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	45,900	0	0	0
TOTAL PERSONAL SERVICES	45,900	0	0	0
DRIVING WORKTAG TOTAL	45,900	0	0	0

DRIVING WORKTAG: GR-00015686 | 2025 Multistate Research Fund-Bio

FUNCTION: 1-RESEARCH

Salaries	0	11,491	0	-11,491
Other Compensation	0	15,974	0	-15,974
Related Benefits	0	6,602	0	-6,602
TOTAL PERSONAL SERVICES	0	34,067	0	-34,067
DRIVING WORKTAG TOTAL	0	34,067	0	-34,067

DRIVING WORKTAG: GR-00017216 | 2026 Hatch Act-Bio & Ag Eng | 007

FUNCTION: 1-RESEARCH

Salaries	0	0	147,373	147,373
Other Compensation	0	0	44,972	44,972
Related Benefits	0	0	68,414	68,414
TOTAL PERSONAL SERVICES	0	0	260,759	260,759
DRIVING WORKTAG TOTAL	0	0	260,759	260,759

DRIVING WORKTAG: GR-00017266 | 2026 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	5,334	5,334
TOTAL PERSONAL SERVICES	0	0	32,799	32,799
DRIVING WORKTAG TOTAL	0	0	32,799	32,799

DRIVING WORKTAG: PG005915 | LSUAG | Biological And Agricultural

FUNCTION: 1-RESEARCH

Salaries	227,546	226,176	412,343	186,167
Other Compensation	76,675	1,525	1,525	0
Related Benefits	0	129,951	191,420	61,469
TOTAL PERSONAL SERVICES	304,221	357,652	605,288	247,636
Travel	12,737	3,400	3,400	0
Operating Services	36,251	40,638	40,638	0
Supplies	76,163	73,117	73,117	0
TOTAL OPERATING EXPENDITURES	125,151	117,155	117,155	0
Professional Services	5,192	0	0	0
Other Charges	22,641	0	0	0
Interagency transfers	0	0	0	0
TOTAL OTHER CHARGES	27,833	0	0	0
Gen Acquisitions	370,580	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	370,580	0	0	0
DRIVING WORKTAG TOTAL	827,785	474,807	722,443	247,636

DRIVING WORKTAG: PG005918 | LSUAG | Bio and Ag Engineering - Res

FUNCTION: 1-RESEARCH

Salaries	121,718	123,618	72,468	-51,150
Other Compensation	31,269	62,064	62,064	0
Related Benefits	0	71,026	33,641	-37,384
TOTAL PERSONAL SERVICES	152,987	256,708	168,173	-88,534
DRIVING WORKTAG TOTAL	152,987	256,708	168,173	-88,534

DRIVING WORKTAG: PG005919 | LSUAG | Bio and Agricultural Enginee

FUNCTION: 2-PUBLIC SERVICE

Salaries	27,730	31,931	33,353	1,422
Other Compensation	15,207	3,110	3,110	0
Related Benefits	0	18,346	15,483	-2,863
TOTAL PERSONAL SERVICES	42,937	53,387	51,946	-1,441
Travel	411	8,390	8,390	0
Operating Services	11,617	9,493	9,493	0
Supplies	1,681	9,864	9,864	0
TOTAL OPERATING EXPENDITURES	13,710	27,747	27,747	0
Other Charges	396	0	0	0

TOTAL OTHER CHARGES	396	0	0	0
DRIVING WORKTAG TOTAL	57,043	81,134	79,693	-1,441
COST CENTER TOTAL	1,199,992	1,285,035	1,263,869	-21,166

CCENTER: CC00940 | Dept | Entomology

DRIVING WORKTAG: GR-00009332 | CS | Molecular Mechanisms of Expl

FUNCTION: 1-RESEARCH

Salaries	8,532	0	0	0
TOTAL PERSONAL SERVICES	8,532	0	0	0
DRIVING WORKTAG TOTAL	8,532	0	0	0

DRIVING WORKTAG: GR-00013391 | CS | Emerald Ash Borer Impacts in

FUNCTION: 1-RESEARCH

Salaries	2,770	0	0	0
TOTAL PERSONAL SERVICES	2,770	0	0	0
DRIVING WORKTAG TOTAL	2,770	0	0	0

DRIVING WORKTAG: GR-00013555 | 2024 Hatch Act-Entomology | 008

FUNCTION: 1-RESEARCH

Salaries	45,541	0	0	0
Other Compensation	14,292	0	0	0
TOTAL PERSONAL SERVICES	59,833	0	0	0
DRIVING WORKTAG TOTAL	59,833	0	0	0

DRIVING WORKTAG: GR-00013620 | 2024 Multistate Research Fund-Ent

FUNCTION: 1-RESEARCH

Salaries	11,304	0	0	0
Other Compensation	3,779	0	0	0
TOTAL PERSONAL SERVICES	15,082	0	0	0
DRIVING WORKTAG TOTAL	15,082	0	0	0

DRIVING WORKTAG: GR-00013794 | CS | Synergies in Aquatic Plant B

FUNCTION: 1-RESEARCH

Travel	9,565	0	0	0
Operating Services	1,931	0	0	0
Supplies	8,491	0	0	0
TOTAL OPERATING EXPENDITURES	19,987	0	0	0
Other Charges	31	0	0	0
TOTAL OTHER CHARGES	31	0	0	0

DRIVING WORKTAG TOTAL	20,018	0	0	0
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DRIVING WORKTAG: GR-00015608 | 2025 Hatch Act-Entomology | 008

FUNCTION: 1-RESEARCH

Salaries	25,455	173,747	0	-173,747
Other Compensation	6,042	49,974	0	-49,974
Related Benefits	0	99,828	0	-99,828
TOTAL PERSONAL SERVICES	31,497	323,549	0	-323,549
DRIVING WORKTAG TOTAL	31,497	323,549	0	-323,549

DRIVING WORKTAG: GR-00015678 | 2025 Multistate Research Fund-Ent

FUNCTION: 1-RESEARCH

Salaries	0	50,606	0	-50,606
Other Compensation	0	15,334	0	-15,334
Related Benefits	0	29,076	0	-29,076
TOTAL PERSONAL SERVICES	0	95,016	0	-95,016
DRIVING WORKTAG TOTAL	0	95,016	0	-95,016

DRIVING WORKTAG: GR-00016002 | CS | R/NIS-04: Population dynamic

FUNCTION: 1-RESEARCH

Salaries	15,556	0	0	0
TOTAL PERSONAL SERVICES	15,556	0	0	0
DRIVING WORKTAG TOTAL	15,556	0	0	0

DRIVING WORKTAG: GR-00016072 | CS | Tech Transfer of IPM strateg

FUNCTION: 2-PUBLIC SERVICE

Salaries	3,617	0	0	0
TOTAL PERSONAL SERVICES	3,617	0	0	0
DRIVING WORKTAG TOTAL	3,617	0	0	0

DRIVING WORKTAG: GR-00017218 | 2026 Hatch Act-Entomology | 008

FUNCTION: 1-RESEARCH

Salaries	0	0	222,237	222,237
Other Compensation	0	0	49,974	49,974
Related Benefits	0	0	103,168	103,168
TOTAL PERSONAL SERVICES	0	0	375,379	375,379
DRIVING WORKTAG TOTAL	0	0	375,379	375,379

DRIVING WORKTAG: GR-00017281 | 2026 Multistate Research Fund-Ent

FUNCTION: 1-RESEARCH

Other Compensation	0	0	15,334	15,334
TOTAL PERSONAL SERVICES	0	0	15,334	15,334
DRIVING WORKTAG TOTAL	0	0	15,334	15,334

DRIVING WORKTAG: PG005940 | LSUAG | Entomology - State

FUNCTION: 1-RESEARCH

Salaries	867,339	876,461	1,049,795	173,334
Other Compensation	139,121	137,061	137,061	0
Related Benefits	23,923	502,543	486,506	-16,037
TOTAL PERSONAL SERVICES	1,030,383	1,516,065	1,673,362	157,297
Travel	34,191	3,400	3,400	0
Operating Services	76,470	93,319	93,319	0
Supplies	41,230	73,132	73,132	0
TOTAL OPERATING EXPENDITURES	151,891	169,851	169,851	0
Professional Services	3,423	0	0	0
Other Charges	78,026	0	0	0
Interagency transfers	0	0	0	0
TOTAL OTHER CHARGES	81,450	0	0	0
Gen Acquisitions	210,476	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	210,476	0	0	0
DRIVING WORKTAG TOTAL	1,474,200	1,685,916	1,843,213	157,297

DRIVING WORKTAG: PG005946 | LSUAG | Entomology - Fire Ant and Re

FUNCTION: 1-RESEARCH

Operating Services	-98	0	0	0
Supplies	0	0	42	42
TOTAL OPERATING EXPENDITURES	-98	0	42	42
DRIVING WORKTAG TOTAL	-98	0	42	42

DRIVING WORKTAG: PG005950 | LSUAG | Entomology - Research Offset

FUNCTION: 1-RESEARCH

Salaries	77,094	102,877	104,451	1,574
Other Compensation	60,115	66,381	66,381	0
Related Benefits	0	59,109	48,489	-10,620
TOTAL PERSONAL SERVICES	137,208	228,367	219,321	-9,046
DRIVING WORKTAG TOTAL	137,208	228,367	219,321	-9,046

DRIVING WORKTAG: PG005952 | LSUAG | State Office Operations/Envi

FUNCTION: 2-PUBLIC SERVICE

Salaries	398,594	618,310	552,620	-65,690
Other Compensation	25,203	2,430	2,430	0
Related Benefits	0	355,254	256,540	-98,714
TOTAL PERSONAL SERVICES	423,796	975,994	811,590	-164,404

Travel	13,275	27,820	27,820	0
Operating Services	14,932	37,126	37,126	0
Supplies	10,404	12,045	12,045	0
TOTAL OPERATING EXPENDITURES	38,611	76,991	76,991	0
Other Charges	-788	0	0	0
TOTAL OTHER CHARGES	-788	0	0	0
Gen Acquisitions	14,258	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,258	0	0	0
DRIVING WORKTAG TOTAL	475,877	1,052,985	888,581	-164,404

DRIVING WORKTAG: PG005957 | LSUAG | Outdoors Skills Workshops

FUNCTION: 2-PUBLIC SERVICE

Operating Services	393	0	0	0
TOTAL OPERATING EXPENDITURES	393	0	0	0
DRIVING WORKTAG TOTAL	393	0	0	0

DRIVING WORKTAG: PG005958 | LSUAG | Entomology Extension Sales A

FUNCTION: 2-PUBLIC SERVICE

Operating Services	67	2,000	1,500	-500
TOTAL OPERATING EXPENDITURES	67	2,000	1,500	-500
DRIVING WORKTAG TOTAL	67	2,000	1,500	-500
COST CENTER TOTAL	2,244,552	3,387,833	3,343,370	-44,463

CCENTER: CC00941 | Dept | Experimental Statistics

DRIVING WORKTAG: GR-00015665 | 2025 Multistate Research Fund-Exp

FUNCTION: 1-RESEARCH

Salaries	0	42,157	0	-42,157
Related Benefits	0	24,222	0	-24,222
TOTAL PERSONAL SERVICES	0	66,379	0	-66,379
DRIVING WORKTAG TOTAL	0	66,379	0	-66,379

DRIVING WORKTAG: GR-00017262 | 2026 Multistate Research Fund-Exp

FUNCTION: 1-RESEARCH

Salaries	0	0	42,157	42,157
Related Benefits	0	0	19,570	19,570
TOTAL PERSONAL SERVICES	0	0	61,727	61,727
DRIVING WORKTAG TOTAL	0	0	61,727	61,727

DRIVING WORKTAG: PG005990 | LSUAG | Experimental Statistics - St

FUNCTION: 1-RESEARCH

Salaries	27,121	39,559	20,043	-19,516
Other Compensation	15,108	26,464	26,464	0
Related Benefits	0	22,729	9,304	-13,424
TOTAL PERSONAL SERVICES	42,229	88,752	55,811	-32,940
Operating Services	3,564	12,142	12,142	0
Supplies	0	1,911	1,911	0
TOTAL OPERATING EXPENDITURES	3,564	14,053	14,053	0
Professional Services	3	0	0	0
TOTAL OTHER CHARGES	3	0	0	0
DRIVING WORKTAG TOTAL	45,796	102,805	69,864	-32,940

DRIVING WORKTAG: PG005992 | LSUAG | Experimental Statistics - Re

FUNCTION: 1-RESEARCH

Salaries	20,117	22,765	22,765	0
Related Benefits	0	13,080	10,568	-2,512
TOTAL PERSONAL SERVICES	20,117	35,845	33,333	-2,512
DRIVING WORKTAG TOTAL	20,117	35,845	33,333	-2,512
COST CENTER TOTAL	65,913	205,028	164,925	-40,103

CCENTER: CC00942 | Dept | Nutrition and Food Sciences

DRIVING WORKTAG: GR-00007570 | 2021 Smith-Lever, Nutrition Progr

FUNCTION: 2-PUBLIC SERVICE

Operating Services	80	0	0	0
TOTAL OPERATING EXPENDITURES	80	0	0	0
DRIVING WORKTAG TOTAL	80	0	0	0

DRIVING WORKTAG: GR-00008138 | 2020 Smith-Lever, Nutrition Progr

FUNCTION: 2-PUBLIC SERVICE

Other Compensation	269	0	0	0
TOTAL PERSONAL SERVICES	269	0	0	0
Interagency transfers	-365,543	0	0	0
TOTAL OTHER CHARGES	-365,543	0	0	0
DRIVING WORKTAG TOTAL	-365,273	0	0	0

DRIVING WORKTAG: GR-00012073 | 2022 Smith-Lever, Nutrition Progr

FUNCTION: 2-PUBLIC SERVICE

Other Compensation	-197	0	0	0
TOTAL PERSONAL SERVICES	-197	0	0	0
Interagency transfers	250,462	0	0	0
TOTAL OTHER CHARGES	250,462	0	0	0

DRIVING WORKTAG TOTAL	250,265	0	0	0
DRIVING WORKTAG: GR-00012099 CS Improving Product Quality in				
FUNCTION: 1-RESEARCH				
Salaries	2,259	0	0	0
TOTAL PERSONAL SERVICES	2,259	0	0	0
DRIVING WORKTAG TOTAL	2,259	0	0	0
DRIVING WORKTAG: GR-00013558 2024 Hatch Act-Nutr & Food Scienc				
FUNCTION: 1-RESEARCH				
Salaries	73,817	0	0	0
Other Compensation	9,389	0	0	0
TOTAL PERSONAL SERVICES	83,206	0	0	0
DRIVING WORKTAG TOTAL	83,206	0	0	0
DRIVING WORKTAG: GR-00013585 2024 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	4,372	0	0	0
TOTAL PERSONAL SERVICES	4,372	0	0	0
DRIVING WORKTAG TOTAL	4,372	0	0	0
DRIVING WORKTAG: GR-00013636 2024 Multistate Research Fund-Nut				
FUNCTION: 1-RESEARCH				
Salaries	1,216	0	0	0
TOTAL PERSONAL SERVICES	1,216	0	0	0
Gen Acquisitions	4,246	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,246	0	0	0
DRIVING WORKTAG TOTAL	5,462	0	0	0
DRIVING WORKTAG: GR-00013913 2023 Smith-Lever, Nutrition Progr				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	1,155,636	0	0	0
Other Compensation	28,215	0	0	0
TOTAL PERSONAL SERVICES	1,183,851	0	0	0
Travel	67,823	0	0	0
Operating Services	46,997	0	0	0
Supplies	146,943	0	0	0
TOTAL OPERATING EXPENDITURES	261,764	0	0	0
Professional Services	2,486	0	0	0
Other Charges	16,586	0	0	0
Interagency transfers	-1,065,194	0	0	0

TOTAL OTHER CHARGES	-1,046,122	0	0	0
Gen Acquisitions	43,760	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	43,760	0	0	0
DRIVING WORKTAG TOTAL	443,253	0	0	0

DRIVING WORKTAG: GR-00015262 | 2019 Smith-Lever, Nutrition Progr

FUNCTION: 2-PUBLIC SERVICE

Interagency transfers	365,543	0	0	0
TOTAL OTHER CHARGES	365,543	0	0	0
DRIVING WORKTAG TOTAL	365,543	0	0	0

DRIVING WORKTAG: GR-00015545 | CS | Enabling the LSU AgCenter Lo

FUNCTION: 1-RESEARCH

Salaries	4,046	0	0	0
TOTAL PERSONAL SERVICES	4,046	0	0	0
DRIVING WORKTAG TOTAL	4,046	0	0	0

DRIVING WORKTAG: GR-00015594 | 2025 Smith-Lever, Nutrition Progr

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	310,854	0	-310,854
Related Benefits	0	178,603	0	-178,603
TOTAL PERSONAL SERVICES	0	489,457	0	-489,457
DRIVING WORKTAG TOTAL	0	489,457	0	-489,457

DRIVING WORKTAG: GR-00015626 | 2025 Hatch Act-Nutr & Food Scienc

FUNCTION: 1-RESEARCH

Salaries	20,846	292,697	0	-292,697
Other Compensation	6,389	60,307	0	-60,307
Related Benefits	0	168,171	0	-168,171
TOTAL PERSONAL SERVICES	27,235	521,175	0	-521,175
DRIVING WORKTAG TOTAL	27,235	521,175	0	-521,175

DRIVING WORKTAG: GR-00015630 | 2025 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	3,025	18,446	0	-18,446
Related Benefits	0	10,598	0	-10,598
TOTAL PERSONAL SERVICES	3,025	29,044	0	-29,044
DRIVING WORKTAG TOTAL	3,025	29,044	0	-29,044

DRIVING WORKTAG: GR-00015672 | 2025 Multistate Research Fund-Nut

FUNCTION: 1-RESEARCH

Salaries	0	56,194	0	-56,194
Other Compensation	0	43,761	0	-43,761
Related Benefits	0	32,287	0	-32,287
TOTAL PERSONAL SERVICES	0	132,242	0	-132,242
DRIVING WORKTAG TOTAL	0	132,242	0	-132,242

DRIVING WORKTAG: GR-00015986 | 2021 Smith-Lever, Nutrition Progr

FUNCTION: 2-PUBLIC SERVICE

Interagency transfers	814,732	0	0	0
TOTAL OTHER CHARGES	814,732	0	0	0
DRIVING WORKTAG TOTAL	814,732	0	0	0

DRIVING WORKTAG: GR-00016123 | CS | Utilizing Catfish Byproducts

FUNCTION: 1-RESEARCH

Salaries	1,009	0	0	0
TOTAL PERSONAL SERVICES	1,009	0	0	0
DRIVING WORKTAG TOTAL	1,009	0	0	0

DRIVING WORKTAG: GR-00016310 | CS | Beyond the Boat: Developing

FUNCTION: 2-PUBLIC SERVICE

Travel	601	0	0	0
TOTAL OPERATING EXPENDITURES	601	0	0	0
DRIVING WORKTAG TOTAL	601	0	0	0

DRIVING WORKTAG: GR-00016496 | CS | Sous Vide and Solid-State Fe

FUNCTION: 1-RESEARCH

Salaries	8,284	0	0	0
TOTAL PERSONAL SERVICES	8,284	0	0	0
DRIVING WORKTAG TOTAL	8,284	0	0	0

DRIVING WORKTAG: GR-00017187 | 2026 Smith-Lever, Nutrition Progr

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	304,061	304,061
Related Benefits	0	0	141,153	141,153
TOTAL PERSONAL SERVICES	0	0	445,214	445,214
DRIVING WORKTAG TOTAL	0	0	445,214	445,214

DRIVING WORKTAG: GR-00017197 | 2026 Hatch Act-Nutr & Food Scienc

FUNCTION: 1-RESEARCH

Salaries	0	0	151,199	151,199
Other Compensation	0	0	60,312	60,312
Related Benefits	0	0	70,190	70,190
TOTAL PERSONAL SERVICES	0	0	281,701	281,701
DRIVING WORKTAG TOTAL	0	0	281,701	281,701

DRIVING WORKTAG: GR-00017237 | 2026 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	28,068	28,068
Related Benefits	0	0	13,030	13,030
TOTAL PERSONAL SERVICES	0	0	41,098	41,098
DRIVING WORKTAG TOTAL	0	0	41,098	41,098

DRIVING WORKTAG: GR-00017260 | 2026 Multistate Research Fund-Nut

FUNCTION: 1-RESEARCH

Salaries	0	0	59,549	59,549
Other Compensation	0	0	43,761	43,761
Related Benefits	0	0	27,644	27,644
TOTAL PERSONAL SERVICES	0	0	130,954	130,954
DRIVING WORKTAG TOTAL	0	0	130,954	130,954

DRIVING WORKTAG: GRC-9403232360000000 | MC-DNU | 2016 Smith-Leve

FUNCTION: 2-PUBLIC SERVICE

Other Compensation	-269	0	0	0
TOTAL PERSONAL SERVICES	-269	0	0	0
DRIVING WORKTAG TOTAL	-269	0	0	0

DRIVING WORKTAG: PG005997 | LSUAG | School Of Nutrition and Food

FUNCTION: 1-RESEARCH

Salaries	625,101	660,650	886,240	225,590
Other Compensation	227,398	4,243	4,243	0
Related Benefits	2,912	379,581	411,415	31,834
TOTAL PERSONAL SERVICES	855,410	1,044,474	1,301,898	257,424
Travel	18,395	7,000	7,000	0
Operating Services	75,980	45,999	45,999	0
Supplies	65,988	62,738	62,738	0
TOTAL OPERATING EXPENDITURES	160,363	115,737	115,737	0
Professional Services	238	0	0	0
Other Charges	14,096	0	0	0
TOTAL OTHER CHARGES	14,334	0	0	0
Gen Acquisitions	491,328	13,500	13,500	0

TOTAL ACQUISITIONS & MAJOR REPAIRS	491,328	13,500	13,500	0
DRIVING WORKTAG TOTAL	1,521,435	1,173,711	1,431,135	257,424

DRIVING WORKTAG: PG005998 | LSUAG | School Of Nutrition and Food

FUNCTION: 1-RESEARCH

Other Compensation	0	0	1,000	1,000
TOTAL PERSONAL SERVICES	0	0	1,000	1,000
Travel	0	0	2,000	2,000
Operating Services	0	0	2,000	2,000
Supplies	0	1,000	5,000	4,000
TOTAL OPERATING EXPENDITURES	0	1,000	9,000	8,000
DRIVING WORKTAG TOTAL	0	1,000	10,000	9,000

DRIVING WORKTAG: PG005999 | LSUAG | School Of Nutrition and Food

FUNCTION: 1-RESEARCH

Travel	106	0	0	0
Operating Services	4,811	2,500	0	-2,500
Supplies	7,520	2,500	5,000	2,500
TOTAL OPERATING EXPENDITURES	12,437	5,000	5,000	0
DRIVING WORKTAG TOTAL	12,437	5,000	5,000	0

DRIVING WORKTAG: PG006000 | LSUAG | School Of Nutrition and Food

FUNCTION: 1-RESEARCH

Other Compensation	0	0	5,000	5,000
TOTAL PERSONAL SERVICES	0	0	5,000	5,000
Travel	2,344	5,000	5,000	0
Operating Services	-2,578	5,000	10,000	5,000
Supplies	8,012	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	7,778	20,000	25,000	5,000
Other Charges	752	0	0	0
TOTAL OTHER CHARGES	752	0	0	0
DRIVING WORKTAG TOTAL	8,530	20,000	30,000	10,000

DRIVING WORKTAG: PG006003 | LSUAG | Nutrition and Food Sciences

FUNCTION: 1-RESEARCH

Salaries	157,283	168,247	102,405	-65,842
Other Compensation	85,349	107,132	107,136	4
Related Benefits	0	96,668	47,539	-49,129
TOTAL PERSONAL SERVICES	242,633	372,047	257,080	-114,967
DRIVING WORKTAG TOTAL	242,633	372,047	257,080	-114,967

DRIVING WORKTAG: PG006004 | LSUAG | School Of Nutrition and Food

FUNCTION: 2-PUBLIC SERVICE

Salaries	644,813	644,325	669,091	24,766
Other Compensation	10,352	2,272	2,272	0
Related Benefits	0	368,133	308,938	-59,195
TOTAL PERSONAL SERVICES	655,165	1,014,730	980,301	-34,429
Travel	16,912	26,955	26,955	0
Operating Services	14,388	20,081	20,081	0
Supplies	24,900	27,252	27,252	0
TOTAL OPERATING EXPENDITURES	56,200	74,288	74,288	0
Other Charges	80,361	0	0	0
Interagency transfers	0	0	0	0
TOTAL OTHER CHARGES	80,361	0	0	0
DRIVING WORKTAG TOTAL	791,726	1,089,018	1,054,589	-34,429

DRIVING WORKTAG: PG009216 | LSUAG | Food Incubator

FUNCTION: 1-RESEARCH

Salaries	268,544	363,455	371,433	7,978
Related Benefits	0	208,826	172,429	-36,397
TOTAL PERSONAL SERVICES	268,544	572,281	543,862	-28,419
DRIVING WORKTAG TOTAL	268,544	572,281	543,862	-28,419

DRIVING WORKTAG: PG010169 | LSUAG | Food Incubator Sales Account

FUNCTION: 2-PUBLIC SERVICE

Other Compensation	24,272	0	0	0
TOTAL PERSONAL SERVICES	24,272	0	0	0
Travel	993	0	0	0
Operating Services	42,923	0	0	0
Supplies	24,138	0	0	0
TOTAL OPERATING EXPENDITURES	68,054	0	0	0
DRIVING WORKTAG TOTAL	92,326	0	0	0
COST CENTER TOTAL	4,585,459	4,404,975	4,230,633	-174,343

CCENTER: CC00943 | Dept | Plant Pathology

DRIVING WORKTAG: GR-00013557 | 2024 Hatch Act-Plant Path & Crop

FUNCTION: 1-RESEARCH

Salaries	60,051	0	0	0
Other Compensation	8,077	0	0	0
TOTAL PERSONAL SERVICES	68,129	0	0	0
DRIVING WORKTAG TOTAL	68,129	0	0	0

DRIVING WORKTAG: GR-00013633 | 2024 Multistate Research Fund-Pla

FUNCTION: 1-RESEARCH

Salaries	114	0	0	0
TOTAL PERSONAL SERVICES	114	0	0	0
DRIVING WORKTAG TOTAL	114	0	0	0

DRIVING WORKTAG: GR-00015409 | CS | Critical Infrastructure for

FUNCTION: 1-RESEARCH

Salaries	9,496	0	0	0
TOTAL PERSONAL SERVICES	9,496	0	0	0
DRIVING WORKTAG TOTAL	9,496	0	0	0

DRIVING WORKTAG: GR-00015553 | CS | Targeting Epigenetic Regulat

FUNCTION: 1-RESEARCH

Salaries	452	0	0	0
TOTAL PERSONAL SERVICES	452	0	0	0
DRIVING WORKTAG TOTAL	452	0	0	0

DRIVING WORKTAG: GR-00015605 | 2025 Hatch Act-Plant Path & Crop

FUNCTION: 1-RESEARCH

Salaries	22,252	258,072	0	-258,072
Other Compensation	4,435	47,474	0	-47,474
Related Benefits	0	148,277	0	-148,277
TOTAL PERSONAL SERVICES	26,687	453,823	0	-453,823
DRIVING WORKTAG TOTAL	26,687	453,823	0	-453,823

DRIVING WORKTAG: GR-00015688 | 2025 Multistate Research Fund-Pla

FUNCTION: 1-RESEARCH

Salaries	0	88,386	0	-88,386
Other Compensation	0	18,882	0	-18,882
Related Benefits	0	50,783	0	-50,783
TOTAL PERSONAL SERVICES	0	158,051	0	-158,051
DRIVING WORKTAG TOTAL	0	158,051	0	-158,051

DRIVING WORKTAG: GR-00016060 | CS | Screening Sweetpotato Germpl

FUNCTION: 1-RESEARCH

Salaries	1,462	0	0	0
TOTAL PERSONAL SERVICES	1,462	0	0	0
DRIVING WORKTAG TOTAL	1,462	0	0	0

DRIVING WORKTAG: GR-00017198 | 2026 Hatch Act-Plant Path & Crop

FUNCTION: 1-RESEARCH

Salaries	0	0	327,417	327,417
Other Compensation	0	0	47,474	47,474
Related Benefits	0	0	151,995	151,995
TOTAL PERSONAL SERVICES	0	0	526,886	526,886
DRIVING WORKTAG TOTAL	0	0	526,886	526,886

DRIVING WORKTAG: GR-00017261 | 2026 Multistate Research Fund-Pla

FUNCTION: 1-RESEARCH

Salaries	0	0	96,469	96,469
Other Compensation	0	0	18,882	18,882
Related Benefits	0	0	44,783	44,783
TOTAL PERSONAL SERVICES	0	0	160,134	160,134
DRIVING WORKTAG TOTAL	0	0	160,134	160,134

DRIVING WORKTAG: PG006042 | LSUAG | Plant Pathology And Crop Phy

FUNCTION: 1-RESEARCH

Salaries	668,883	696,930	685,514	-11,416
Other Compensation	73,144	16,610	16,610	0
Related Benefits	18,084	400,426	318,233	-82,193
TOTAL PERSONAL SERVICES	760,111	1,113,966	1,020,357	-93,609
Travel	9,768	9,201	9,201	0
Operating Services	53,053	30,243	30,243	0
Supplies	13,311	47,750	47,750	0
TOTAL OPERATING EXPENDITURES	76,132	87,194	87,194	0
Professional Services	6,120	0	0	0
Other Charges	41,092	0	0	0
Interagency transfers	0	0	0	0
TOTAL OTHER CHARGES	47,213	0	0	0
Gen Acquisitions	555,179	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	555,179	0	0	0
DRIVING WORKTAG TOTAL	1,438,635	1,201,160	1,107,551	-93,609

DRIVING WORKTAG: PG006044 | LSUAG | Plant Pathology - Sweet Pata

FUNCTION: 1-RESEARCH

Salaries	17,274	16,771	17,792	1,021
Related Benefits	0	9,636	8,259	-1,376
TOTAL PERSONAL SERVICES	17,274	26,407	26,051	-355
Operating Services	6,242	4,270	4,270	0
Supplies	1,325	3,579	3,579	0
TOTAL OPERATING EXPENDITURES	7,567	7,849	7,849	0
DRIVING WORKTAG TOTAL	24,841	34,256	33,900	-355

DRIVING WORKTAG: PG006045 | LSUAG | Plant Pathology - Research O

FUNCTION: 1-RESEARCH

Salaries	164,400	170,705	205,981	35,276
Other Compensation	63,807	67,678	67,678	0
Related Benefits	0	98,080	95,622	-2,458
TOTAL PERSONAL SERVICES	228,207	336,463	369,281	32,818
DRIVING WORKTAG TOTAL	228,207	336,463	369,281	32,818

DRIVING WORKTAG: PG006047 | LSUAG | Plant Pathology State

FUNCTION: 2-PUBLIC SERVICE

Salaries	241,415	236,907	249,224	12,317
Related Benefits	0	136,117	115,696	-20,421
TOTAL PERSONAL SERVICES	241,415	373,024	364,920	-8,104
Travel	6,895	17,705	17,705	0
Operating Services	15,749	12,378	12,378	0
Supplies	13,577	13,489	13,489	0
TOTAL OPERATING EXPENDITURES	36,221	43,572	43,572	0
Professional Services	252	0	0	0
Other Charges	1,737	0	0	0
TOTAL OTHER CHARGES	1,989	0	0	0
DRIVING WORKTAG TOTAL	279,625	416,596	408,492	-8,104

DRIVING WORKTAG: PG006049 | LSUAG | Plant Pathology Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	36,814	42,535	42,949	414
Related Benefits	0	24,439	19,938	-4,501
TOTAL PERSONAL SERVICES	36,814	66,974	62,887	-4,087
DRIVING WORKTAG TOTAL	36,814	66,974	62,887	-4,087
COST CENTER TOTAL	2,114,461	2,667,322	2,669,132	1,809

CCENTER: CC00944 | Dept | Renewable Natural Resources

DRIVING WORKTAG: GR-00001350 | CS | Harvest and Abundance Estima

FUNCTION: 1-RESEARCH

Salaries	23,500	0	0	0
TOTAL PERSONAL SERVICES	23,500	0	0	0
DRIVING WORKTAG TOTAL	23,500	0	0	0

DRIVING WORKTAG: GR-00007252 | CS | Sugarcane Fiber Derived Lign

FUNCTION: 1-RESEARCH

Salaries	8,750	0	0	0
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TOTAL PERSONAL SERVICES	8,750	0	0	0
DRIVING WORKTAG TOTAL	8,750	0	0	0

DRIVING WORKTAG: GR-00009982 | CS | Evaluating Wintering Waterfo

FUNCTION: 1-RESEARCH

Salaries	11,641	0	0	0
TOTAL PERSONAL SERVICES	11,641	0	0	0
DRIVING WORKTAG TOTAL	11,641	0	0	0

DRIVING WORKTAG: GR-00010571 | CS | Evaluating local and landsca

FUNCTION: 1-RESEARCH

Salaries	13,422	0	0	0
TOTAL PERSONAL SERVICES	13,422	0	0	0
DRIVING WORKTAG TOTAL	13,422	0	0	0

DRIVING WORKTAG: GR-00011312 | CS | Mechanistic Assessment of Dr

FUNCTION: 1-RESEARCH

Salaries	4,446	0	0	0
TOTAL PERSONAL SERVICES	4,446	0	0	0
DRIVING WORKTAG TOTAL	4,446	0	0	0

DRIVING WORKTAG: GR-00011691 | 2023 Renewable Resources | 001

FUNCTION: 2-PUBLIC SERVICE

Other Compensation	-75	0	0	0
TOTAL PERSONAL SERVICES	-75	0	0	0
Supplies	106	0	0	0
TOTAL OPERATING EXPENDITURES	106	0	0	0
Other Charges	-213	0	0	0
TOTAL OTHER CHARGES	-213	0	0	0
DRIVING WORKTAG TOTAL	-181	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-00012071 | 2022 Renewable Resources - Carryo

FUNCTION: 2-PUBLIC SERVICE

Supplies	-106	0	0	0
TOTAL OPERATING EXPENDITURES	-106	0	0	0
Other Charges	213	0	0	0
TOTAL OTHER CHARGES	213	0	0	0
DRIVING WORKTAG TOTAL	106	0	0	0

DRIVING WORKTAG: GR-00012532 | CS | Diets and Detectability of I

FUNCTION: 1-RESEARCH

Salaries	16,000	0	0	0
TOTAL PERSONAL SERVICES	16,000	0	0	0
DRIVING WORKTAG TOTAL	16,000	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	18,313	0	0	0
TOTAL PERSONAL SERVICES	18,313	0	0	0
Travel	4,712	0	0	0
Operating Services	338	0	0	0
Supplies	150	0	0	0
TOTAL OPERATING EXPENDITURES	5,200	0	0	0
Interagency transfers	3,661	0	0	0
TOTAL OTHER CHARGES	3,661	0	0	0
DRIVING WORKTAG TOTAL	27,174	0	0	0

DRIVING WORKTAG: GR-00013550 | 2024 McIntire Stennis-Renewable N

FUNCTION: 1-RESEARCH

Salaries	86,515	0	0	0
Other Compensation	14,787	0	0	0
TOTAL PERSONAL SERVICES	101,302	0	0	0
Professional Services	1,196	0	0	0
TOTAL OTHER CHARGES	1,196	0	0	0
DRIVING WORKTAG TOTAL	102,498	0	0	0

DRIVING WORKTAG: GR-00013565 | 2024 Hatch Act-Renewable Natural

FUNCTION: 1-RESEARCH

Salaries	34,859	0	0	0
TOTAL PERSONAL SERVICES	34,859	0	0	0
DRIVING WORKTAG TOTAL	34,859	0	0	0

DRIVING WORKTAG: GR-00013591 | 2024 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	9,038	0	0	0
TOTAL PERSONAL SERVICES	9,038	0	0	0
DRIVING WORKTAG TOTAL	9,038	0	0	0

DRIVING WORKTAG: GR-00013911 | 2023 Renewable Resources - Carryo

FUNCTION: 2-PUBLIC SERVICE

Interagency transfers	-3,661	0	0	0
TOTAL OTHER CHARGES	-3,661	0	0	0
DRIVING WORKTAG TOTAL	-3,661	0	0	0

DRIVING WORKTAG: GR-00013914 | 2023 McIntire Stennis-Renewable N

FUNCTION: 1-RESEARCH

Salaries	4,458	0	0	0
Other Compensation	346	0	0	0
TOTAL PERSONAL SERVICES	4,804	0	0	0
DRIVING WORKTAG TOTAL	4,804	0	0	0

DRIVING WORKTAG: GR-00015253 | CS | Neotropical Migratory Bird S

FUNCTION: 1-RESEARCH

Salaries	1,065	0	0	0
TOTAL PERSONAL SERVICES	1,065	0	0	0
DRIVING WORKTAG TOTAL	1,065	0	0	0

DRIVING WORKTAG: GR-00015371 | CS | Cryopreservation of Shrimp S

FUNCTION: 1-RESEARCH

Salaries	2,905	0	0	0
TOTAL PERSONAL SERVICES	2,905	0	0	0
DRIVING WORKTAG TOTAL	2,905	0	0	0

DRIVING WORKTAG: GR-00015589 | 2025 Renewable Resources | 001

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	28,457	0	-28,457
Related Benefits	0	16,350	0	-16,350

TOTAL PERSONAL SERVICES	0	44,807	0	-44,807
Travel	5,335	24,111	0	-24,111
Operating Services	290	4,000	0	-4,000
Supplies	8,668	13,056	0	-13,056
TOTAL OPERATING EXPENDITURES	14,293	41,167	0	-41,167
Gen Acquisitions	22	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	22	0	0	0
DRIVING WORKTAG TOTAL	14,315	85,974	0	-85,974

DRIVING WORKTAG: GR-00015600 | 2025 McIntire Stennis-Renewable N

FUNCTION: 1-RESEARCH

Salaries	199,678	459,074	0	-459,074
Other Compensation	23,556	47,136	0	-47,136
Related Benefits	0	263,764	0	-263,764
TOTAL PERSONAL SERVICES	223,233	769,974	0	-769,974
DRIVING WORKTAG TOTAL	223,233	769,974	0	-769,974

DRIVING WORKTAG: GR-00015601 | 2025 Hatch Act-Renewable Natural

FUNCTION: 1-RESEARCH

Salaries	18,662	137,901	0	-137,901
Related Benefits	0	79,232	0	-79,232
TOTAL PERSONAL SERVICES	18,662	217,133	0	-217,133
DRIVING WORKTAG TOTAL	18,662	217,133	0	-217,133

DRIVING WORKTAG: GR-00015627 | 2025 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	6,025	43,202	0	-43,202
Related Benefits	0	24,822	0	-24,822
TOTAL PERSONAL SERVICES	6,025	68,024	0	-68,024
DRIVING WORKTAG TOTAL	6,025	68,024	0	-68,024

DRIVING WORKTAG: GR-00016096 | 2024 Renewable Resources (Carryov

FUNCTION: 2-PUBLIC SERVICE

Salaries	18,972	0	0	0
TOTAL PERSONAL SERVICES	18,972	0	0	0
Travel	8,440	0	0	0
Operating Services	5,681	0	0	0
Supplies	106	0	0	0
TOTAL OPERATING EXPENDITURES	14,227	0	0	0
DRIVING WORKTAG TOTAL	33,200	0	0	0

DRIVING WORKTAG: GR-00016099 | 2024 McIntire Stennis-Renewable N

FUNCTION: 1-RESEARCH

Salaries	161,713	0	0	0
Other Compensation	5,529	0	0	0
TOTAL PERSONAL SERVICES	167,242	0	0	0
DRIVING WORKTAG TOTAL	167,242	0	0	0

DRIVING WORKTAG: GR-00016103 | CS | Responsive Material from Nan

FUNCTION: 1-RESEARCH

Operating Services	444	0	0	0
Supplies	4,956	0	0	0
TOTAL OPERATING EXPENDITURES	5,400	0	0	0
Gen Acquisitions	29,994	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	29,994	0	0	0
DRIVING WORKTAG TOTAL	35,394	0	0	0

DRIVING WORKTAG: GR-00016701 | CS | Responsive Material from Nan

FUNCTION: 1-RESEARCH

Supplies	2,966	0	0	0
TOTAL OPERATING EXPENDITURES	2,966	0	0	0
DRIVING WORKTAG TOTAL	2,966	0	0	0

DRIVING WORKTAG: GR-00017194 | 2026 McIntire Stennis-Renewable N

FUNCTION: 1-RESEARCH

Salaries	0	0	446,581	446,581
Other Compensation	0	0	47,136	47,136
Related Benefits	0	0	207,314	207,314
TOTAL PERSONAL SERVICES	0	0	701,031	701,031
DRIVING WORKTAG TOTAL	0	0	701,031	701,031

DRIVING WORKTAG: GR-00017203 | 2026 Hatch Act-Renewable Natural

FUNCTION: 1-RESEARCH

Salaries	0	0	259,795	259,795
Related Benefits	0	0	120,603	120,603
TOTAL PERSONAL SERVICES	0	0	380,398	380,398
DRIVING WORKTAG TOTAL	0	0	380,398	380,398

DRIVING WORKTAG: GR-00017222 | 2026 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	80,965	80,965
Related Benefits	0	0	37,586	37,586

TOTAL PERSONAL SERVICES	0	0	118,551	118,551
DRIVING WORKTAG TOTAL	0	0	118,551	118,551

DRIVING WORKTAG: PG006074 | LSUAG | Renewable Natural Resources

FUNCTION: 1-RESEARCH

Salaries	874,308	1,279,882	1,209,283	-70,599
Other Compensation	53,947	108,407	108,401	-6
Related Benefits	18,834	735,365	561,380	-173,986
TOTAL PERSONAL SERVICES	947,089	2,123,654	1,879,064	-244,591
Travel	12,139	9,590	9,590	0
Operating Services	12,963	68,589	68,589	0
Supplies	6,595	44,422	44,422	0
TOTAL OPERATING EXPENDITURES	31,698	122,601	122,601	0
Other Charges	437,905	0	0	0
Interagency transfers	0	0	0	0
TOTAL OTHER CHARGES	437,905	0	0	0
Gen Acquisitions	361,863	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	361,863	0	0	0
DRIVING WORKTAG TOTAL	1,778,555	2,246,255	2,001,665	-244,591

DRIVING WORKTAG: PG006077 | LSUAG | Forest Products Laboratory

FUNCTION: 1-RESEARCH

Salaries	154,356	164,360	174,182	9,822
Other Compensation	5,312	13,725	13,725	0
Related Benefits	0	94,434	80,860	-13,575
TOTAL PERSONAL SERVICES	159,668	272,519	268,767	-3,753
Travel	11,066	0	0	0
Operating Services	36,350	15,300	15,300	0
Supplies	9,344	9,635	9,635	0
TOTAL OPERATING EXPENDITURES	56,760	24,935	24,935	0
Professional Services	25,000	38,772	0	-38,772
Other Charges	432	0	38,772	38,772
TOTAL OTHER CHARGES	25,432	38,772	38,772	0
Gen Acquisitions	2,771	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,771	0	0	0
DRIVING WORKTAG TOTAL	244,631	336,226	332,474	-3,753

DRIVING WORKTAG: PG006080 | LSUAG | Formosan Termites - Forest P

FUNCTION: 1-RESEARCH

Salaries	11,449	11,411	11,753	342
Other Compensation	0	5,915	5,915	0
Related Benefits	0	6,556	5,456	-1,100
TOTAL PERSONAL SERVICES	11,449	23,882	23,124	-758
Operating Services	8,601	1,800	1,800	0
Supplies	-1,776	2,115	2,115	0
TOTAL OPERATING EXPENDITURES	6,826	3,915	3,915	0

DRIVING WORKTAG TOTAL	18,274	27,797	27,039	-758
DRIVING WORKTAG: PG006081 LSUAG Renewable Natural Resources				
FUNCTION: 1-RESEARCH				
Travel	5,198	0	0	0
Operating Services	-6,586	0	0	0
Supplies	1,114	0	0	0
TOTAL OPERATING EXPENDITURES	-273	0	0	0
Other Charges	273	0	0	0
TOTAL OTHER CHARGES	273	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG006083 LSUAG Renew Nat Resource - Researc				
FUNCTION: 1-RESEARCH				
Salaries	272,667	280,581	331,998	51,417
Other Compensation	44,218	47,136	47,136	0
Related Benefits	0	161,210	154,122	-7,088
TOTAL PERSONAL SERVICES	316,885	488,927	533,256	44,329
DRIVING WORKTAG TOTAL	316,885	488,927	533,256	44,329
DRIVING WORKTAG: PG006085 LSUAG Forestry				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	203,556	251,634	255,716	4,082
Other Compensation	9,315	0	0	0
Related Benefits	15,853	142,567	118,710	-23,857
TOTAL PERSONAL SERVICES	228,724	394,201	374,426	-19,775
Travel	993	8,235	8,235	0
Operating Services	6,484	7,938	7,938	0
Supplies	5,526	6,188	6,188	0
TOTAL OPERATING EXPENDITURES	13,003	22,361	22,361	0
Other Charges	440	0	0	0
TOTAL OTHER CHARGES	440	0	0	0
DRIVING WORKTAG TOTAL	242,167	416,562	396,787	-19,775
DRIVING WORKTAG: PG006086 LSUAG Forestry Offset				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	33,825	33,162	33,825	663
Related Benefits	0	19,053	15,702	-3,351
TOTAL PERSONAL SERVICES	33,825	52,215	49,527	-2,688
DRIVING WORKTAG TOTAL	33,825	52,215	49,527	-2,688
COST CENTER TOTAL	3,403,341	4,709,089	4,540,728	-168,361
CCENTER: CC00945 Dept 4-H Youth Development				

DRIVING WORKTAG: GR-00011748 | 2023 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	11,291	0	0	0
TOTAL PERSONAL SERVICES	11,291	0	0	0
DRIVING WORKTAG TOTAL	11,291	0	0	0

DRIVING WORKTAG: GR-00013594 | 2024 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	69,557	0	0	0
TOTAL PERSONAL SERVICES	69,557	0	0	0
DRIVING WORKTAG TOTAL	69,557	0	0	0

DRIVING WORKTAG: GR-00015661 | 2025 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	157,584	309,140	0	-309,140
Related Benefits	0	177,619	0	-177,619
TOTAL PERSONAL SERVICES	157,584	486,759	0	-486,759
Operating Services	116	0	0	0
TOTAL OPERATING EXPENDITURES	116	0	0	0
DRIVING WORKTAG TOTAL	157,700	486,759	0	-486,759

DRIVING WORKTAG: GR-00017248 | 2026 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	301,448	301,448
Related Benefits	0	0	139,940	139,940
TOTAL PERSONAL SERVICES	0	0	441,388	441,388
DRIVING WORKTAG TOTAL	0	0	441,388	441,388

DRIVING WORKTAG: PG006135 | LSUAG | State Office Operations/4-H

FUNCTION: 2-PUBLIC SERVICE

Salaries	595,050	591,032	608,263	17,231
Other Compensation	11,741	5,034	5,034	0
Related Benefits	0	336,143	279,361	-56,782
TOTAL PERSONAL SERVICES	606,790	932,209	892,658	-39,551
Travel	66,158	43,287	43,287	0
Operating Services	20,793	70,391	70,391	0
Supplies	5,856	40,661	40,661	0
TOTAL OPERATING EXPENDITURES	92,807	154,339	154,339	0
Professional Services	10,302	3,053	3,053	0
Other Charges	75,509	0	0	0

TOTAL OTHER CHARGES	85,811	3,053	3,053	0
Gen Acquisitions	16,973	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,973	0	0	0
DRIVING WORKTAG TOTAL	802,381	1,089,601	1,050,050	-39,551

DRIVING WORKTAG: PG006136 | LSUAG | 4-H Youth Development Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	56,343	54,701	56,343	1,642
Related Benefits	0	31,429	26,156	-5,273
TOTAL PERSONAL SERVICES	56,343	86,130	82,499	-3,631
DRIVING WORKTAG TOTAL	56,343	86,130	82,499	-3,631

DRIVING WORKTAG: PG006137 | LSUAG | 4-H Educational Travel

FUNCTION: 2-PUBLIC SERVICE

Travel	32,291	45,000	45,000	0
Operating Services	11,729	13,000	13,000	0
Supplies	3,764	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	47,783	68,000	68,000	0
Professional Services	18,143	0	0	0
TOTAL OTHER CHARGES	18,143	0	0	0
DRIVING WORKTAG TOTAL	65,926	68,000	68,000	0

DRIVING WORKTAG: PG006139 | LSUAG | 4-H Short Course

FUNCTION: 2-PUBLIC SERVICE

Other Compensation	0	2,200	2,200	0
TOTAL PERSONAL SERVICES	0	2,200	2,200	0
Travel	9,644	7,000	7,000	0
Operating Services	120,375	129,300	129,300	0
Supplies	3,171	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	133,190	138,800	138,800	0
Professional Services	3,312	3,500	3,500	0
Other Charges	8,684	5,500	5,500	0
TOTAL OTHER CHARGES	11,996	9,000	9,000	0
DRIVING WORKTAG TOTAL	145,187	150,000	150,000	0

DRIVING WORKTAG: PG006147 | LSUAG | Character Counts Project

FUNCTION: 2-PUBLIC SERVICE

Salaries	55,730	68,674	3,000	-65,674
Other Compensation	14,329	1,992	1,992	0
Related Benefits	0	39,457	0	-39,457
TOTAL PERSONAL SERVICES	70,059	110,123	4,992	-105,131
Travel	11,854	11,097	11,097	0
Operating Services	4,477	22,618	22,618	0
Supplies	3,786	46,476	46,476	0

TOTAL OPERATING EXPENDITURES	20,117	80,191	80,191	0
Professional Services	13,876	0	0	0
Other Charges	12,443	0	0	0
TOTAL OTHER CHARGES	26,319	0	0	0
Gen Acquisitions	17,793	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	17,793	0	0	0
DRIVING WORKTAG TOTAL	134,287	190,314	85,183	-105,131

DRIVING WORKTAG: PG006148 | LSUAG | 4-H Agmagic

FUNCTION: 2-PUBLIC SERVICE

Operating Services	13,275	3,915	3,915	0
Supplies	248	2,264	2,264	0
TOTAL OPERATING EXPENDITURES	13,523	6,179	6,179	0
DRIVING WORKTAG TOTAL	13,523	6,179	6,179	0
COST CENTER TOTAL	1,456,194	2,076,983	1,883,298	-193,684

CCENTER: CC00946 | Dept | Agricultural and Extension Education and Ev

DRIVING WORKTAG: PG006159 | LSUAG | Ag and Extension Education a

FUNCTION: 2-PUBLIC SERVICE

Salaries	484,033	283,242	228,882	-54,360
Other Compensation	0	4,481	4,481	0
Related Benefits	0	160,944	106,253	-54,691
TOTAL PERSONAL SERVICES	484,033	448,667	339,616	-109,051
Travel	1,294	5,106	5,106	0
Operating Services	1,654	7,058	7,058	0
Supplies	4,140	4,212	4,212	0
TOTAL OPERATING EXPENDITURES	7,087	16,376	16,376	0
Professional Services	1,219	0	0	0
Other Charges	3,312	0	0	0
TOTAL OTHER CHARGES	4,531	0	0	0
Gen Acquisitions	1,235	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,235	0	0	0
DRIVING WORKTAG TOTAL	496,887	465,043	355,992	-109,051
COST CENTER TOTAL	496,887	465,043	355,992	-109,051

CCENTER: CC01231 | Dept | Textiles, Apparel Design, and Merchandising

DRIVING WORKTAG: PG009139 | LSUAG | Textiles, Apparel Design, an

FUNCTION: 1-RESEARCH

Salaries	10,615	39,157	25,301	-13,856
Other Compensation	52,506	0	35,111	35,111
Related Benefits	0	22,498	11,745	-10,753

TOTAL PERSONAL SERVICES	63,121	61,655	72,157	10,502
DRIVING WORKTAG TOTAL	63,121	61,655	72,157	10,502
COST CENTER TOTAL	63,121	61,655	72,157	10,502
VP TOTAL	26,510,794	34,461,508	32,708,555	-1,752,952

VP LEVEL: LAES

CCENTER: CC00928 | LAES | Administration

DRIVING WORKTAG: GR-00013568 | 2024 Hatch Act-LAES Admin | 001

FUNCTION: 1-RESEARCH

Salaries	10,369	0	0	0
TOTAL PERSONAL SERVICES	10,369	0	0	0
DRIVING WORKTAG TOTAL	10,369	0	0	0

DRIVING WORKTAG: GR-00013917 | 2023 Multistate Research Fund - C

FUNCTION: 1-RESEARCH

Salaries	194,900	0	0	0
Other Compensation	19,366	0	0	0
TOTAL PERSONAL SERVICES	214,266	0	0	0
Travel	871	0	0	0
Operating Services	39,420	0	0	0
Supplies	2,090	0	0	0
TOTAL OPERATING EXPENDITURES	42,382	0	0	0
Gen Acquisitions	153,986	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	153,986	0	0	0
DRIVING WORKTAG TOTAL	410,634	0	0	0

DRIVING WORKTAG: GR-00015611 | 2025 Hatch Act-LAES Admin | 001

FUNCTION: 1-RESEARCH

Salaries	3,417	40,999	0	-40,999
Related Benefits	0	23,556	0	-23,556
TOTAL PERSONAL SERVICES	3,417	64,555	0	-64,555
Travel	0	16,218	0	-16,218
TOTAL OPERATING EXPENDITURES	0	16,218	0	-16,218
DRIVING WORKTAG TOTAL	3,417	80,773	0	-80,773

DRIVING WORKTAG: GR-00015677 | 2025 Multistate Research Fund-LAE

FUNCTION: 1-RESEARCH

Salaries	0	-89,683	0	89,683
Related Benefits	0	-51,528	0	51,528
TOTAL PERSONAL SERVICES	0	-141,211	0	141,211

Travel	0	22,381	0	-22,381
TOTAL OPERATING EXPENDITURES	0	22,381	0	-22,381
DRIVING WORKTAG TOTAL	0	-118,830	0	118,830

DRIVING WORKTAG: GR-00016100 | 2024 Hatch Act (Carryover - FY202

FUNCTION: 1-RESEARCH

Salaries	1,660,270	0	0	0
Other Compensation	138,246	0	0	0
TOTAL PERSONAL SERVICES	1,798,517	0	0	0
DRIVING WORKTAG TOTAL	1,798,517	0	0	0

DRIVING WORKTAG: GR-00016102 | 2024 Multistate Research Fund (Ca

FUNCTION: 1-RESEARCH

Salaries	722,316	0	0	0
Other Compensation	76,269	0	0	0
TOTAL PERSONAL SERVICES	798,585	0	0	0
Travel	21,651	0	0	0
Operating Services	52,451	0	0	0
Supplies	169	0	0	0
TOTAL OPERATING EXPENDITURES	74,272	0	0	0
Other Charges	29	0	0	0
TOTAL OTHER CHARGES	29	0	0	0
Gen Acquisitions	18,881	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	18,881	0	0	0
DRIVING WORKTAG TOTAL	891,767	0	0	0

DRIVING WORKTAG: GR-00017271 | 2026 Multistate Research Fund-LAE

FUNCTION: 1-RESEARCH

Travel	0	0	27,442	27,442
TOTAL OPERATING EXPENDITURES	0	0	27,442	27,442
DRIVING WORKTAG TOTAL	0	0	27,442	27,442

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

FUNCTION: 1-RESEARCH

Salaries	3,048	0	-2,223,012	-2,223,012
Related Benefits	10,611	-3,833,985	-1,031,978	-1,031,978
TOTAL PERSONAL SERVICES	13,659	0	-3,254,990	-3,254,990
DRIVING WORKTAG TOTAL	13,659	0	-3,254,990	-3,254,990

DRIVING WORKTAG: PG005665 | LSUAG | Vice Chancellor For Research

FUNCTION: 5-INSTITUTIONAL SUPPORT

Operating Services	400	0	0	0
TOTAL OPERATING EXPENDITURES	400	0	0	0
DRIVING WORKTAG TOTAL	400	0	0	0

DRIVING WORKTAG: PG005666 | LSUAG | Agricultural Experiment Sta

FUNCTION: 1-RESEARCH

Salaries	509,315	-176,033	611,128	787,161
Related Benefits	16,507	-110,219	275,531	385,750
TOTAL PERSONAL SERVICES	525,822	-286,252	886,659	1,172,911
Travel	4,739	131,768	14,733	-117,035
Operating Services	97,303	502,625	47,105	-455,520
Supplies	1,467	188,219	11,217	-177,002
TOTAL OPERATING EXPENDITURES	103,508	822,612	73,055	-749,557
Professional Services	1,154	33,862	0	-33,862
Other Charges	347,081	3,669	0	-3,669
TOTAL OTHER CHARGES	348,235	37,531	0	-37,531
Gen Acquisitions	1,109,602	1,032,442	176,500	-855,942
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,109,602	1,032,442	176,500	-855,942
DRIVING WORKTAG TOTAL	2,087,167	1,606,333	1,136,214	-470,119

DRIVING WORKTAG: PG005668 | LSUAG | Ag Experiment Station - Unea

FUNCTION: 1-RESEARCH

Operating Services	0	0	1,349,875	1,349,875
Supplies	0	1,705,537	0	-1,705,537
TOTAL OPERATING EXPENDITURES	0	1,705,537	1,349,875	-355,662
DRIVING WORKTAG TOTAL	0	1,705,537	1,349,875	-355,662

DRIVING WORKTAG: PG005674 | LSUAG | Laes Administration - Resear

FUNCTION: 1-RESEARCH

Salaries	19,716	19,270	0	-19,270
Related Benefits	0	11,072	0	-11,072
TOTAL PERSONAL SERVICES	19,716	30,342	0	-30,342
Travel	1,099	21,058	29,363	8,305
Operating Services	39,313	0	0	0
TOTAL OPERATING EXPENDITURES	40,412	21,058	29,363	8,305
Other Charges	50,000	0	0	0
TOTAL OTHER CHARGES	50,000	0	0	0
Gen Acquisitions	163,264	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	163,264	0	0	0
DRIVING WORKTAG TOTAL	273,391	51,400	29,363	-22,037
COST CENTER TOTAL	5,489,318	3,325,213	-712,097	-4,037,310
VP TOTAL	5,489,318	3,325,213	-712,097	-4,037,310

VP LEVEL: LCES

CCENTER: CC00930 | LCES | Administration

DRIVING WORKTAG: GR-00009997 | 2021 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Operating Services	250	0	0	0
TOTAL OPERATING EXPENDITURES	250	0	0	0
Interagency transfers	13,022	0	0	0
TOTAL OTHER CHARGES	13,022	0	0	0
DRIVING WORKTAG TOTAL	13,272	0	0	0

DRIVING WORKTAG: GR-00011761 | 2023 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Interagency transfers	-13,022	0	0	0
TOTAL OTHER CHARGES	-13,022	0	0	0
DRIVING WORKTAG TOTAL	-13,022	0	0	0

DRIVING WORKTAG: GR-00013579 | 2024 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	64,540	0	0	0
TOTAL PERSONAL SERVICES	64,540	0	0	0
DRIVING WORKTAG TOTAL	64,540	0	0	0

DRIVING WORKTAG: GR-00013605 | 2024 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	3,674	0	0	0
TOTAL PERSONAL SERVICES	3,674	0	0	0
Travel	541	0	0	0
Operating Services	3,611	0	0	0
TOTAL OPERATING EXPENDITURES	4,152	0	0	0
Professional Services	9,050	0	0	0
Other Charges	26,486	0	0	0
TOTAL OTHER CHARGES	35,536	0	0	0
DRIVING WORKTAG TOTAL	43,362	0	0	0

DRIVING WORKTAG: GR-00013916 | 2023 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	284,400	0	0	0
Other Compensation	53,873	0	0	0
Related Benefits	470	0	0	0
TOTAL PERSONAL SERVICES	338,742	0	0	0

Travel	2,537	0	0	0
Operating Services	14,074	0	0	0
TOTAL OPERATING EXPENDITURES	16,612	0	0	0
Other Charges	706	0	0	0
Interagency transfers	-112,422	0	0	0
TOTAL OTHER CHARGES	-111,716	0	0	0
DRIVING WORKTAG TOTAL	243,637	0	0	0

DRIVING WORKTAG: GR-00015643 | 2025 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	-114,330	0	114,330
Other Compensation	2,460	0	0	0
Related Benefits	0	-65,689	0	65,689
TOTAL PERSONAL SERVICES	2,460	-180,019	0	180,019
DRIVING WORKTAG TOTAL	2,460	-180,019	0	180,019

DRIVING WORKTAG: GR-00015650 | 2025 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	172,820	0	-172,820
Related Benefits	0	99,295	0	-99,295
TOTAL PERSONAL SERVICES	0	272,115	0	-272,115
DRIVING WORKTAG TOTAL	0	272,115	0	-272,115

DRIVING WORKTAG: GR-00015654 | 2025 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	138,705	268,323	0	-268,323
Related Benefits	0	154,167	0	-154,167
TOTAL PERSONAL SERVICES	138,705	422,490	0	-422,490
DRIVING WORKTAG TOTAL	138,705	422,490	0	-422,490

DRIVING WORKTAG: GR-00016101 | 2024 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	2,839,479	0	0	0
Other Compensation	3,926	0	0	0
Related Benefits	590	0	0	0
TOTAL PERSONAL SERVICES	2,843,995	0	0	0
Operating Services	7,036	0	0	0
Supplies	10,230	0	0	0
TOTAL OPERATING EXPENDITURES	17,266	0	0	0
Interagency transfers	112,422	0	0	0
TOTAL OTHER CHARGES	112,422	0	0	0
DRIVING WORKTAG TOTAL	2,973,683	0	0	0

DRIVING WORKTAG: GR-00017229 | 2026 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	240,045	240,045
Related Benefits	0	0	111,435	111,435
TOTAL PERSONAL SERVICES	0	0	351,480	351,480
DRIVING WORKTAG TOTAL	0	0	351,480	351,480

DRIVING WORKTAG: GR-00017235 | 2026 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	582,129	582,129
Related Benefits	0	0	270,239	270,239
TOTAL PERSONAL SERVICES	0	0	852,368	852,368
DRIVING WORKTAG TOTAL	0	0	852,368	852,368

DRIVING WORKTAG: GR-00017252 | 2026 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	323,170	323,170
Related Benefits	0	0	150,024	150,024
TOTAL PERSONAL SERVICES	0	0	473,194	473,194
DRIVING WORKTAG TOTAL	0	0	473,194	473,194

DRIVING WORKTAG: GRC-9200132060000000 | 2016 Smith-Lever, Sectio

FUNCTION: 2-PUBLIC SERVICE

Salaries	148	0	0	0
TOTAL PERSONAL SERVICES	148	0	0	0
Operating Services	12	0	0	0
TOTAL OPERATING EXPENDITURES	12	0	0	0
DRIVING WORKTAG TOTAL	160	0	0	0

DRIVING WORKTAG: PG005722 | LSUAG | Cooperative Extension Serv -

FUNCTION: 2-PUBLIC SERVICE

Salaries	587,098	458,063	554,395	96,332
Other Compensation	0	20,965	20,965	0
Related Benefits	343	260,311	255,043	-5,268
TOTAL PERSONAL SERVICES	587,442	739,339	830,403	91,064
Travel	19,023	76,762	6,178	-70,584
Operating Services	11,388	94,126	20,083	-74,043
Supplies	5,695	145,090	8,418	-136,672
TOTAL OPERATING EXPENDITURES	36,106	315,978	34,679	-281,299
Professional Services	0	28,085	4,820	-23,265
Other Charges	493	21,060	0	-21,060

TOTAL OTHER CHARGES	493	49,145	4,820	-44,325
Gen Acquisitions	0	-47,133	0	47,133
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	-47,133	0	47,133
DRIVING WORKTAG TOTAL	624,042	1,057,329	869,902	-187,427

DRIVING WORKTAG: PG005723 | LSUAG | Administration - Directors F

FUNCTION: 2-PUBLIC SERVICE

Salaries	114,293	568,817	603,343	34,526
Related Benefits	0	326,818	280,087	-46,731
TOTAL PERSONAL SERVICES	114,293	895,635	883,430	-12,205
Travel	17,152	38,000	38,000	0
Operating Services	68,881	68,000	68,000	0
Supplies	1,038	29,751	29,751	0
TOTAL OPERATING EXPENDITURES	87,071	135,751	135,751	0
Professional Services	0	15,215	15,215	0
Other Charges	155,057	20,000	20,000	0
TOTAL OTHER CHARGES	155,057	35,215	35,215	0
DRIVING WORKTAG TOTAL	356,421	1,066,601	1,054,396	-12,205

DRIVING WORKTAG: PG005724 | LSUAG | Anticipated Salary Savings

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	-915,853	-1,735,208	-819,355
Related Benefits	14,744	-69,056	-805,527	-279,317
TOTAL PERSONAL SERVICES	14,744	-1,442,063	-2,540,735	-1,098,672
DRIVING WORKTAG TOTAL	14,744	-1,442,063	-2,540,735	-1,098,672

DRIVING WORKTAG: PG005730 | LSUAG | Vice Chancellor Of Extension

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	10,000	0	0	0
TOTAL PERSONAL SERVICES	10,000	0	0	0
Travel	4,033	0	0	0
Operating Services	22,963	0	0	0
Supplies	11,105	666,617	665,767	-850
TOTAL OPERATING EXPENDITURES	38,101	666,617	665,767	-850
Professional Services	30,000	0	0	0
Other Charges	4,548	0	0	0
TOTAL OTHER CHARGES	34,548	0	0	0
Gen Acquisitions	5,830	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,830	0	0	0
DRIVING WORKTAG TOTAL	88,479	666,617	665,767	-850
COST CENTER TOTAL	4,550,484	1,863,069	1,726,371	-136,698

CCENTER: CC00931 | LCES | Management Operations

DRIVING WORKTAG: GR-00013582 | 2024 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Operating Services	2,909	0	0	0
TOTAL OPERATING EXPENDITURES	2,909	0	0	0
DRIVING WORKTAG TOTAL	2,909	0	0	0

DRIVING WORKTAG: GR-00015637 | 2025 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Operating Services	8,149	40,000	0	-40,000
TOTAL OPERATING EXPENDITURES	8,149	40,000	0	-40,000
DRIVING WORKTAG TOTAL	8,149	40,000	0	-40,000

DRIVING WORKTAG: GR-00015656 | 2025 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Operating Services	8	0	0	0
TOTAL OPERATING EXPENDITURES	8	0	0	0
DRIVING WORKTAG TOTAL	8	0	0	0

DRIVING WORKTAG: GR-00017225 | 2026 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	149,990	146,742	150,927	4,185
Other Compensation	6,688	8,902	6,500	-2,402
Related Benefits	0	84,312	70,064	-14,248
TOTAL PERSONAL SERVICES	156,678	239,956	227,491	-12,465
Travel	100	0	0	0
Operating Services	23,801	90,433	23,000	-67,433
Supplies	37,185	70,212	37,000	-33,212
TOTAL OPERATING EXPENDITURES	61,086	160,645	60,000	-100,645
DRIVING WORKTAG TOTAL	217,764	400,601	287,491	-113,110

DRIVING WORKTAG: PG005738 | LSUAG | County Oper-OrgandSuperv - S

FUNCTION: 2-PUBLIC SERVICE

Operating Services	5	0	0	0
TOTAL OPERATING EXPENDITURES	5	0	0	0
DRIVING WORKTAG TOTAL	5	0	0	0
COST CENTER TOTAL	228,835	440,601	327,491	-113,110

CCENTER: CC00932 | LCES | LA House

DRIVING WORKTAG: GR-00014042 | CS | Towards Sustainable Robotic

FUNCTION: 1-RESEARCH

Salaries	2,999	0	0	0
TOTAL PERSONAL SERVICES	2,999	0	0	0
DRIVING WORKTAG TOTAL	2,999	0	0	0

DRIVING WORKTAG: PG005745 | LSUAG | LCES - LaHouse

FUNCTION: 2-PUBLIC SERVICE

Salaries	170,789	165,480	171,698	6,218
Other Compensation	13,616	20,665	20,665	0
Related Benefits	0	95,078	79,707	-15,371
TOTAL PERSONAL SERVICES	184,404	281,223	272,070	-9,153
Travel	18,697	500	500	0
Operating Services	25,489	13,532	13,532	0
Supplies	3,990	29,000	29,000	0
TOTAL OPERATING EXPENDITURES	48,176	43,032	43,032	0
Other Charges	412	0	0	0
TOTAL OTHER CHARGES	412	0	0	0
DRIVING WORKTAG TOTAL	232,992	324,255	315,102	-9,153

DRIVING WORKTAG: PG005746 | LSUAG | Lahouse Parking

FUNCTION: 2-PUBLIC SERVICE

Other Compensation	28,918	0	0	0
TOTAL PERSONAL SERVICES	28,918	0	0	0
Travel	10,345	0	0	0
Operating Services	607	0	0	0
Supplies	462	50,000	50,000	0
TOTAL OPERATING EXPENDITURES	11,414	50,000	50,000	0
Other Charges	725	0	0	0
TOTAL OTHER CHARGES	725	0	0	0
DRIVING WORKTAG TOTAL	41,057	50,000	50,000	0

DRIVING WORKTAG: PG009899 | LSUAG | LaHouse - Research

FUNCTION: 1-RESEARCH

Salaries	81,176	105,480	111,342	5,862
Other Compensation	25,736	30,000	30,000	0

Related Benefits	0	60,604	51,688	-8,917
TOTAL PERSONAL SERVICES	106,913	196,084	193,030	-3,055
Travel	7,654	6,000	6,000	0
Operating Services	3,189	8,000	8,000	0
Supplies	107	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	10,950	17,000	17,000	0
Other Charges	5,880	0	0	0
TOTAL OTHER CHARGES	5,880	0	0	0
Gen Acquisitions	3,780	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,780	0	0	0
DRIVING WORKTAG TOTAL	127,523	213,084	210,030	-3,055
COST CENTER TOTAL	404,571	587,339	575,131	-12,208

CCENTER: CC01095 | LCES | Organization, Development and Evaluation

DRIVING WORKTAG: GR-00013592 | 2024 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	866	0	0	0
TOTAL PERSONAL SERVICES	866	0	0	0
DRIVING WORKTAG TOTAL	866	0	0	0

DRIVING WORKTAG: PG010982 | LSUAG | Organization, Development, a

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	77,250	77,250
Related Benefits	0	0	35,861	35,861
TOTAL PERSONAL SERVICES	0	0	113,111	113,111
Travel	511	0	10,000	10,000
Operating Services	334	0	2,000	2,000
Supplies	577	0	3,000	3,000
TOTAL OPERATING EXPENDITURES	1,423	0	15,000	15,000
Other Charges	286	0	0	0
TOTAL OTHER CHARGES	286	0	0	0
DRIVING WORKTAG TOTAL	1,709	0	128,111	128,111
COST CENTER TOTAL	2,575	0	128,111	128,111
VP TOTAL	5,186,465	2,891,009	2,757,105	-133,904

VP LEVEL: Northeast Region

CCENTER: CC00966 | NE Region | Administration

DRIVING WORKTAG: GR-00010958 | CS | Louisiana Resilience: Bringi

FUNCTION: 2-PUBLIC SERVICE

Salaries	7,610	0	0	0
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TOTAL PERSONAL SERVICES	7,610	0	0	0
DRIVING WORKTAG TOTAL	7,610	0	0	0

DRIVING WORKTAG: GR-00013584 | 2024 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	5,169	0	0	0
TOTAL PERSONAL SERVICES	5,169	0	0	0
DRIVING WORKTAG TOTAL	5,169	0	0	0

DRIVING WORKTAG: GR-00015660 | 2025 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	3,446	94,361	0	-94,361
Related Benefits	0	54,216	0	-54,216
TOTAL PERSONAL SERVICES	3,446	148,577	0	-148,577
DRIVING WORKTAG TOTAL	3,446	148,577	0	-148,577

DRIVING WORKTAG: GR-00017249 | 2026 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	111,948	111,948
Related Benefits	0	0	51,969	51,969
TOTAL PERSONAL SERVICES	0	0	163,917	163,917
DRIVING WORKTAG TOTAL	0	0	163,917	163,917

DRIVING WORKTAG: GRC-9630132060000000 | 2016 Smith-Lever, Sectio

FUNCTION: 2-PUBLIC SERVICE

Salaries	5,780	0	0	0
TOTAL PERSONAL SERVICES	5,780	0	0	0
DRIVING WORKTAG TOTAL	5,780	0	0	0

DRIVING WORKTAG: PG006361 | LSUAG | Northeast Region - Research

FUNCTION: 1-RESEARCH

Salaries	100,129	96,171	103,146	6,975
Related Benefits	258	55,256	47,883	-7,373
TOTAL PERSONAL SERVICES	100,387	151,427	151,029	-398
Operating Services	6,498	6,498	6,498	0
TOTAL OPERATING EXPENDITURES	6,498	6,498	6,498	0
DRIVING WORKTAG TOTAL	106,885	157,925	157,527	-398

DRIVING WORKTAG: PG006362 | LSUAG | Ne Region Admin.

FUNCTION: 2-PUBLIC SERVICE

Salaries	174,040	190,183	184,449	-5,734
Other Compensation	4,093	0	0	0
Related Benefits	0	109,271	85,626	-23,645
TOTAL PERSONAL SERVICES	178,133	299,454	270,075	-29,379
Travel	4,431	16,864	16,864	0
Operating Services	9,299	5,847	5,847	0
Supplies	10,384	5,610	5,610	0
TOTAL OPERATING EXPENDITURES	24,115	28,321	28,321	0
Other Charges	113	0	0	0
TOTAL OTHER CHARGES	113	0	0	0
DRIVING WORKTAG TOTAL	202,361	327,775	298,396	-29,379

DRIVING WORKTAG: PG006363 | LSUAG | Northeast Region - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	74,300	71,022	74,300	3,278
Related Benefits	0	40,806	34,492	-6,314
TOTAL PERSONAL SERVICES	74,300	111,828	108,792	-3,036
DRIVING WORKTAG TOTAL	74,300	111,828	108,792	-3,036
COST CENTER TOTAL	405,552	746,105	728,632	-17,473

CCENTER: CC00967 | NE Region | Programs

DRIVING WORKTAG: GR-00015647 | 2025 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	792	5,614	0	-5,614
Related Benefits	0	3,226	0	-3,226
TOTAL PERSONAL SERVICES	792	8,840	0	-8,840
DRIVING WORKTAG TOTAL	792	8,840	0	-8,840

DRIVING WORKTAG: GR-00017232 | 2026 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	4,750	4,750
Related Benefits	0	0	2,205	2,205
TOTAL PERSONAL SERVICES	0	0	6,955	6,955
DRIVING WORKTAG TOTAL	0	0	6,955	6,955

DRIVING WORKTAG: PG006371 | LSUAG | Northeast Region - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	106,165	126,895	117,690	-9,205
Related Benefits	0	69,978	54,635	-15,344
TOTAL PERSONAL SERVICES	106,165	196,873	172,325	-24,549
Operating Services	205	0	0	0

Supplies	6,509	6,714	6,714	0
TOTAL OPERATING EXPENDITURES	6,714	6,714	6,714	0
Other Charges	651	0	0	0
TOTAL OTHER CHARGES	651	0	0	0
DRIVING WORKTAG TOTAL	113,530	203,587	179,039	-24,549
COST CENTER TOTAL	114,322	212,427	185,994	-26,433

CCENTER: CC00968 | NE Region | Macon Ridge Research Station

DRIVING WORKTAG: GR-00014647 | CS | Modernizing Fertilizer Recom

FUNCTION: 1-RESEARCH

Salaries	5,200	0	0	0
TOTAL PERSONAL SERVICES	5,200	0	0	0
DRIVING WORKTAG TOTAL	5,200	0	0	0

DRIVING WORKTAG: GR-00015464 | CS | Development of Prediction To

FUNCTION: 1-RESEARCH

Salaries	6,400	0	0	0
TOTAL PERSONAL SERVICES	6,400	0	0	0
DRIVING WORKTAG TOTAL	6,400	0	0	0

DRIVING WORKTAG: GR-00017217 | 2026 Hatch Act-Macon Ridge Resear

FUNCTION: 1-RESEARCH

Salaries	0	0	21,258	21,258
Related Benefits	0	0	9,869	9,869
TOTAL PERSONAL SERVICES	0	0	31,127	31,127
DRIVING WORKTAG TOTAL	0	0	31,127	31,127

DRIVING WORKTAG: PG006378 | LSUAG | Macon Ridge Research Station

FUNCTION: 1-RESEARCH

Salaries	354,920	449,575	410,256	-39,319
Other Compensation	7,833	2,940	2,940	0
Related Benefits	0	249,861	190,451	-59,409
TOTAL PERSONAL SERVICES	362,754	702,376	603,647	-98,728
Operating Services	39,124	33,213	33,213	0
Supplies	0	2,971	2,971	0
TOTAL OPERATING EXPENDITURES	39,124	36,184	36,184	0
Other Charges	9,096	0	0	0
TOTAL OTHER CHARGES	9,096	0	0	0
DRIVING WORKTAG TOTAL	410,974	738,560	639,831	-98,728

DRIVING WORKTAG: PG006379 | LSUAG | Macon Ridge - Sales/Service

FUNCTION: 1-RESEARCH

Other Compensation	183	0	0	0
TOTAL PERSONAL SERVICES	183	0	0	0
Travel	288	660	660	0
Operating Services	17,980	35,000	35,000	0
Supplies	55,199	93,000	65,580	-27,420
TOTAL OPERATING EXPENDITURES	73,467	128,660	101,240	-27,420
DRIVING WORKTAG TOTAL	73,650	128,660	101,240	-27,420

DRIVING WORKTAG: PG006380 | LSUAG | Macon Ridge Research Station

FUNCTION: 1-RESEARCH

Salaries	0	0	9,991	9,991
Related Benefits	0	0	4,638	4,638
TOTAL PERSONAL SERVICES	0	0	14,629	14,629
DRIVING WORKTAG TOTAL	0	0	14,629	14,629

DRIVING WORKTAG: PG006381 | LSUAG | Macon Ridge Research Station

FUNCTION: 2-PUBLIC SERVICE

Salaries	100,912	121,334	132,536	11,202
Related Benefits	0	69,713	61,527	-8,187
TOTAL PERSONAL SERVICES	100,912	191,047	194,063	3,015
DRIVING WORKTAG TOTAL	100,912	191,047	194,063	3,015
COST CENTER TOTAL	597,136	1,058,267	980,889	-77,378

CCENTER: CC00969 | NE Region | Northeast Research Station

DRIVING WORKTAG: GR-00013570 | 2024 Hatch Act-NE Research Statio

FUNCTION: 1-RESEARCH

Salaries	25,888	0	0	0
TOTAL PERSONAL SERVICES	25,888	0	0	0
DRIVING WORKTAG TOTAL	25,888	0	0	0

DRIVING WORKTAG: GR-00015625 | 2025 Hatch Act-NE Research Statio

FUNCTION: 1-RESEARCH

Salaries	15,958	106,389	0	-106,389
Related Benefits	0	61,127	0	-61,127
TOTAL PERSONAL SERVICES	15,958	167,516	0	-167,516
DRIVING WORKTAG TOTAL	15,958	167,516	0	-167,516

DRIVING WORKTAG: GR-00017201 | 2026 Hatch Act-NE Research Statio

FUNCTION: 1-RESEARCH

Salaries	0	0	95,748	95,748
Related Benefits	0	0	44,449	44,449
TOTAL PERSONAL SERVICES	0	0	140,197	140,197
DRIVING WORKTAG TOTAL	0	0	140,197	140,197

DRIVING WORKTAG: PG006394 | LSUAG | Northeast Research Station -

FUNCTION: 1-RESEARCH

Salaries	267,042	483,058	482,230	-828
Other Compensation	0	3,391	3,391	0
Related Benefits	245	277,544	223,863	-53,681
TOTAL PERSONAL SERVICES	267,288	763,993	709,484	-54,509
Operating Services	15,364	11,130	11,130	0
Supplies	48	990	990	0
TOTAL OPERATING EXPENDITURES	15,412	12,120	12,120	0
Other Charges	6,995	0	0	0
TOTAL OTHER CHARGES	6,995	0	0	0
DRIVING WORKTAG TOTAL	289,694	776,113	721,604	-54,509

DRIVING WORKTAG: PG006395 | LSUAG | Northeast Region - Sales/Ser

FUNCTION: 1-RESEARCH

Other Compensation	183	0	0	0
TOTAL PERSONAL SERVICES	183	0	0	0
Travel	0	690	690	0
Operating Services	53,881	50,000	50,000	0
Supplies	72,761	113,000	62,310	-50,690
TOTAL OPERATING EXPENDITURES	126,642	163,690	113,000	-50,690
Gen Acquisitions	0	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,000	10,000	0
DRIVING WORKTAG TOTAL	126,825	173,690	123,000	-50,690

DRIVING WORKTAG: PG006396 | LSUAG | Northeast Research Station -

FUNCTION: 1-RESEARCH

Salaries	45,917	50,003	45,000	-5,003
Related Benefits	0	28,730	20,890	-7,839
TOTAL PERSONAL SERVICES	45,917	78,733	65,890	-12,842
DRIVING WORKTAG TOTAL	45,917	78,733	65,890	-12,842
COST CENTER TOTAL	504,282	1,196,052	1,050,691	-145,361

CCENTER: CC00970 | NE Region | Sweet Potato Research Station

DRIVING WORKTAG: GR-00013616 | 2024 Multistate Research Fund-Swe

FUNCTION: 1-RESEARCH

Operating Services	521	0	0	0
TOTAL OPERATING EXPENDITURES	521	0	0	0
DRIVING WORKTAG TOTAL	521	0	0	0

DRIVING WORKTAG: PG006402 | LSUAG | Sweet Potato Research Statio

FUNCTION: 1-RESEARCH

Salaries	366,549	361,135	382,780	21,645
Other Compensation	18,324	0	10,000	10,000
Related Benefits	0	207,493	182,338	-25,154
TOTAL PERSONAL SERVICES	384,873	568,628	575,118	6,491
Operating Services	10,000	6,482	6,482	0
Supplies	0	3,518	3,518	0
TOTAL OPERATING EXPENDITURES	10,000	10,000	10,000	0
Other Charges	9,711	0	0	0
TOTAL OTHER CHARGES	9,711	0	0	0
DRIVING WORKTAG TOTAL	404,584	578,628	585,118	6,491

DRIVING WORKTAG: PG006403 | LSUAG | Sweet Potato Research - Sale

FUNCTION: 1-RESEARCH

Other Compensation	18,970	45,000	45,000	0
TOTAL PERSONAL SERVICES	18,970	45,000	45,000	0
Travel	4,226	2,000	2,000	0
Operating Services	100,630	95,000	95,000	0
Supplies	138,438	98,000	98,000	0
TOTAL OPERATING EXPENDITURES	243,294	195,000	195,000	0
Professional Services	9,802	0	0	0
TOTAL OTHER CHARGES	9,802	0	0	0
Gen Acquisitions	1,180	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,180	0	0	0
DRIVING WORKTAG TOTAL	273,245	240,000	240,000	0

DRIVING WORKTAG: PG006405 | LSUAG | Sweet Potato State Public Se

FUNCTION: 2-PUBLIC SERVICE

Salaries	100,055	100,850	79,954	-20,896
Related Benefits	9,306	57,944	37,117	-20,827
TOTAL PERSONAL SERVICES	109,361	158,794	117,071	-41,723
DRIVING WORKTAG TOTAL	109,361	158,794	117,071	-41,723
COST CENTER TOTAL	787,711	977,422	942,189	-35,233

CCENTER: CC00971 | NE Region | Parish Offices

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-00013598 | 2024 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	180,700	0	0	0
TOTAL PERSONAL SERVICES	180,700	0	0	0
Travel	7,428	0	0	0
Operating Services	1,102	0	0	0
TOTAL OPERATING EXPENDITURES	8,530	0	0	0
DRIVING WORKTAG TOTAL	189,230	0	0	0

DRIVING WORKTAG: GR-00015599 | 2025 Smith-Lever, Nutrition Progr

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	99,566	0	-99,566
Related Benefits	0	57,206	0	-57,206
TOTAL PERSONAL SERVICES	0	156,772	0	-156,772
DRIVING WORKTAG TOTAL	0	156,772	0	-156,772

DRIVING WORKTAG: GR-00015651 | 2025 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	186,353	785,276	0	-785,276
Related Benefits	0	451,186	0	-451,186
TOTAL PERSONAL SERVICES	186,353	1,236,462	0	-1,236,462
Travel	0	6,000	0	-6,000
Operating Services	4,676	10,000	0	-10,000
Supplies	0	4,000	0	-4,000
TOTAL OPERATING EXPENDITURES	4,676	20,000	0	-20,000
DRIVING WORKTAG TOTAL	191,030	1,256,462	0	-1,256,462

DRIVING WORKTAG: GR-00017188 | 2026 Smith-Lever, Nutrition Progr

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	62,828	62,828
Related Benefits	0	0	29,166	29,166
TOTAL PERSONAL SERVICES	0	0	91,994	91,994
DRIVING WORKTAG TOTAL	0	0	91,994	91,994

DRIVING WORKTAG: GR-00017241 | 2026 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	734,351	734,351
Related Benefits	0	0	340,904	340,904
TOTAL PERSONAL SERVICES	0	0	1,075,255	1,075,255
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	1,095,255	1,095,255

DRIVING WORKTAG: PG006411 | LSUAG | Northeast Region

FUNCTION: 2-PUBLIC SERVICE

Salaries	745,994	890,301	821,521	-68,780
Related Benefits	37,000	505,783	373,015	-132,769
TOTAL PERSONAL SERVICES	782,994	1,396,084	1,194,536	-201,549
Travel	135,727	158,072	158,072	0
Operating Services	8,162	23,328	23,328	0
Supplies	36,077	13,138	13,138	0
TOTAL OPERATING EXPENDITURES	179,965	194,538	194,538	0
Professional Services	925	0	0	0
Other Charges	1,087	0	0	0
TOTAL OTHER CHARGES	2,013	0	0	0
Gen Acquisitions	9,153	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,153	0	0	0
DRIVING WORKTAG TOTAL	974,125	1,590,622	1,389,074	-201,549

DRIVING WORKTAG: PG006412 | LSUAG | Northeast Region Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	249,445	290,389	276,797	-13,592
Related Benefits	0	166,845	128,496	-38,349
TOTAL PERSONAL SERVICES	249,445	457,234	405,293	-51,941
DRIVING WORKTAG TOTAL	249,445	457,234	405,293	-51,941

DRIVING WORKTAG: PG006413 | LSUAG | Ouachita La Master Gardener

FUNCTION: 2-PUBLIC SERVICE

Supplies	0	3,000	0	-3,000
TOTAL OPERATING EXPENDITURES	0	3,000	0	-3,000
DRIVING WORKTAG TOTAL	0	3,000	0	-3,000

DRIVING WORKTAG: PG006418 | LSUAG | Northeast Region Nutrition E

FUNCTION: 2-PUBLIC SERVICE

Supplies	361	0	0	0
TOTAL OPERATING EXPENDITURES	361	0	0	0
DRIVING WORKTAG TOTAL	361	0	0	0

DRIVING WORKTAG: PG006420 | LSUAG | Northeast District Livestock

FUNCTION: 2-PUBLIC SERVICE

Travel	383	0	0	0
Operating Services	500	0	0	0
Supplies	1,338	0	0	0
TOTAL OPERATING EXPENDITURES	2,221	0	0	0
DRIVING WORKTAG TOTAL	2,221	0	0	0
COST CENTER TOTAL	1,607,228	3,464,091	2,981,617	-482,474
VP TOTAL	4,016,230	7,654,363	6,870,012	-784,351

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	9,885	0	0	0
TOTAL PERSONAL SERVICES	9,885	0	0	0
DRIVING WORKTAG TOTAL	9,885	0	0	0

DRIVING WORKTAG: GR-00015640 | 2025 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	6,590	38,389	0	-38,389
Related Benefits	0	22,057	0	-22,057
TOTAL PERSONAL SERVICES	6,590	60,446	0	-60,446
DRIVING WORKTAG TOTAL	6,590	60,446	0	-60,446

DRIVING WORKTAG: GR-00017253 | 2026 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	39,541	39,541
Related Benefits	0	0	18,356	18,356
TOTAL PERSONAL SERVICES	0	0	57,897	57,897
DRIVING WORKTAG TOTAL	0	0	57,897	57,897

DRIVING WORKTAG: PG006257 | LSUAG | Northwest Region - Research

FUNCTION: 1-RESEARCH

Salaries	94,729	90,545	97,497	6,952
Related Benefits	0	52,023	45,261	-6,763
TOTAL PERSONAL SERVICES	94,729	142,568	142,758	189
Travel	332	0	0	0
Operating Services	4,094	8,401	8,400	-1
Supplies	1,183	0	0	0
TOTAL OPERATING EXPENDITURES	5,608	8,401	8,400	-1
Other Charges	1,214	0	0	0
TOTAL OTHER CHARGES	1,214	0	0	0
Gen Acquisitions	486	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	486	0	0	0
DRIVING WORKTAG TOTAL	102,037	150,969	151,158	188

DRIVING WORKTAG: PG006259 | LSUAG | Nw Region Administration

FUNCTION: 2-PUBLIC SERVICE

Salaries	52,491	49,915	52,296	2,381
Related Benefits	0	28,679	24,277	-4,402
TOTAL PERSONAL SERVICES	52,491	78,594	76,573	-2,021
Travel	1,418	6,278	6,278	0
Operating Services	7,954	5,205	5,205	0
Supplies	3,649	3,442	3,442	0
TOTAL OPERATING EXPENDITURES	13,021	14,925	14,925	0
Other Charges	255	0	0	0
TOTAL OTHER CHARGES	255	0	0	0
DRIVING WORKTAG TOTAL	65,767	93,519	91,498	-2,021

DRIVING WORKTAG: PG006260 | LSUAG | Northwest Region - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	64,820	62,073	64,820	2,747
Related Benefits	0	35,664	30,091	-5,573
TOTAL PERSONAL SERVICES	64,820	97,737	94,911	-2,826
DRIVING WORKTAG TOTAL	64,820	97,737	94,911	-2,826

DRIVING WORKTAG: PG006261 | LSUAG | Northwest Region Master Gard

FUNCTION: 2-PUBLIC SERVICE

Supplies	258	12,000	5,000	-7,000
TOTAL OPERATING EXPENDITURES	258	12,000	5,000	-7,000
Professional Services	11,715	0	0	0
TOTAL OTHER CHARGES	11,715	0	0	0
DRIVING WORKTAG TOTAL	11,973	12,000	5,000	-7,000
COST CENTER TOTAL	261,073	414,671	400,464	-14,208

CCENTER: CC00959 | NW Region | Programs

DRIVING WORKTAG: GR-00013610 | 2024 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	11,369	0	0	0
TOTAL PERSONAL SERVICES	11,369	0	0	0
DRIVING WORKTAG TOTAL	11,369	0	0	0

DRIVING WORKTAG: GR-00015648 | 2025 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	1,597	9,221	0	-9,221
Related Benefits	0	5,298	0	-5,298
TOTAL PERSONAL SERVICES	1,597	14,519	0	-14,519
DRIVING WORKTAG TOTAL	1,597	14,519	0	-14,519

DRIVING WORKTAG: GR-00017254 | 2026 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	10,501	10,501
Related Benefits	0	0	4,875	4,875
TOTAL PERSONAL SERVICES	0	0	15,376	15,376
DRIVING WORKTAG TOTAL	0	0	15,376	15,376

DRIVING WORKTAG: PG006268 | LSUAG | Northwest Region - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	173,702	167,689	181,038	13,349
Related Benefits	0	96,347	84,042	-12,305
TOTAL PERSONAL SERVICES	173,702	264,036	265,080	1,044
Other Charges	15,062	0	0	0
TOTAL OTHER CHARGES	15,062	0	0	0
DRIVING WORKTAG TOTAL	188,765	264,036	265,080	1,044

DRIVING WORKTAG: PG006269 | LSUAG | Northwest Region - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	30,181	29,020	30,180	1,160
Related Benefits	0	16,674	14,010	-2,663
TOTAL PERSONAL SERVICES	30,181	45,694	44,190	-1,503
DRIVING WORKTAG TOTAL	30,181	45,694	44,190	-1,503
COST CENTER TOTAL	231,912	324,249	324,647	398

CCENTER: CC00961 | NW Region | Hill Farm Research Station

DRIVING WORKTAG: GR-00013559 | 2024 Hatch Act-Hill Farm Research

FUNCTION: 1-RESEARCH

Salaries	19,572	0	0	0
TOTAL PERSONAL SERVICES	19,572	0	0	0
DRIVING WORKTAG TOTAL	19,572	0	0	0

DRIVING WORKTAG: GR-00013619 | 2024 Multistate Research Fund-Hil

FUNCTION: 1-RESEARCH

Salaries	5,131	0	0	0
TOTAL PERSONAL SERVICES	5,131	0	0	0
DRIVING WORKTAG TOTAL	5,131	0	0	0

DRIVING WORKTAG: GR-00015610 | 2025 Hatch Act-Hill Farm Research

FUNCTION: 1-RESEARCH

Salaries	12,929	77,576	0	-77,576
Related Benefits	0	44,572	0	-44,572
TOTAL PERSONAL SERVICES	12,929	122,148	0	-122,148
DRIVING WORKTAG TOTAL	12,929	122,148	0	-122,148

DRIVING WORKTAG: GR-00015689 | 2025 Multistate Research Fund-Hil

FUNCTION: 1-RESEARCH

Salaries	0	65,208	0	-65,208
Related Benefits	0	37,466	0	-37,466
TOTAL PERSONAL SERVICES	0	102,674	0	-102,674
DRIVING WORKTAG TOTAL	0	102,674	0	-102,674

DRIVING WORKTAG: GR-00017208 | 2026 Hatch Act-Hill Farm Research

FUNCTION: 1-RESEARCH

Salaries	0	0	59,690	59,690
Related Benefits	0	0	27,710	27,710
TOTAL PERSONAL SERVICES	0	0	87,400	87,400
DRIVING WORKTAG TOTAL	0	0	87,400	87,400

DRIVING WORKTAG: GR-00017283 | 2026 Multistate Research Fund-Hil

FUNCTION: 1-RESEARCH

Salaries	0	0	118,780	118,780
Related Benefits	0	0	55,141	55,141
TOTAL PERSONAL SERVICES	0	0	173,921	173,921

DRIVING WORKTAG TOTAL	0	0	173,921	173,921
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DRIVING WORKTAG: PG005275 | LSUE | Early Childhood Education

FUNCTION: 1-RESEARCH

Salaries	15,000	0	0	0
TOTAL PERSONAL SERVICES	15,000	0	0	0
DRIVING WORKTAG TOTAL	15,000	0	0	0

DRIVING WORKTAG: PG006275 | LSUAG | Hill Farm Research Station -

FUNCTION: 1-RESEARCH

Salaries	537,458	598,294	565,358	-32,936
Other Compensation	0	28,229	28,229	0
Related Benefits	3,387	343,754	262,453	-81,301
TOTAL PERSONAL SERVICES	540,844	970,277	856,040	-114,237
Travel	1,315	0	0	0
Operating Services	62,133	43,018	43,018	0
Supplies	3,804	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	67,252	48,018	48,018	0
Gen Acquisitions	1,227	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,227	0	0	0
DRIVING WORKTAG TOTAL	609,324	1,018,295	904,058	-114,237

DRIVING WORKTAG: PG006276 | LSUAG | Hill Farm Research - Sales/S

FUNCTION: 1-RESEARCH

Salaries	7,084	0	50,000	50,000
Other Compensation	9,905	29,000	40,000	11,000
Related Benefits	0	1,149	23,211	22,062
TOTAL PERSONAL SERVICES	16,988	30,149	113,211	83,062
Travel	13,237	0	5,000	5,000
Operating Services	50,212	43,000	45,000	2,000
Supplies	240,436	5,000	250,000	245,000
TOTAL OPERATING EXPENDITURES	303,885	48,000	300,000	252,000
Other Charges	522	0	0	0
TOTAL OTHER CHARGES	522	0	0	0
Gen Acquisitions	8,864	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,864	0	0	0
DRIVING WORKTAG TOTAL	330,260	78,149	413,211	335,062

DRIVING WORKTAG: PG006277 | LSUAG | Hill Farm Research Station -

FUNCTION: 1-RESEARCH

Salaries	76,585	78,724	92,194	13,470
Related Benefits	0	45,231	42,799	-2,433
TOTAL PERSONAL SERVICES	76,585	123,955	134,993	11,037
DRIVING WORKTAG TOTAL	76,585	123,955	134,993	11,037

DRIVING WORKTAG: PG006278 | LSUAG | Hill Farm State Operations

FUNCTION: 2-PUBLIC SERVICE

Salaries	68,317	88,288	88,521	233
Related Benefits	0	50,727	41,094	-9,633
TOTAL PERSONAL SERVICES	68,317	139,015	129,615	-9,400
DRIVING WORKTAG TOTAL	68,317	139,015	129,615	-9,400
COST CENTER TOTAL	1,137,119	1,584,236	1,843,197	258,962

CCENTER: CC00962 | NW Region | Pecan Research Station

DRIVING WORKTAG: PG006286 | LSUAG | Pecan Research Station - Sta

FUNCTION: 1-RESEARCH

Salaries	38,817	37,374	38,558	1,184
Other Compensation	18,737	6,879	6,879	0
Related Benefits	0	21,474	17,900	-3,574
TOTAL PERSONAL SERVICES	57,554	65,727	63,337	-2,390
Travel	2,784	0	0	0
Operating Services	19,276	16,056	16,056	0
Supplies	7,412	27,132	27,132	0
TOTAL OPERATING EXPENDITURES	29,472	43,188	43,188	0
Gen Acquisitions	6,300	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,300	0	0	0
DRIVING WORKTAG TOTAL	93,326	108,915	106,525	-2,390

DRIVING WORKTAG: PG006289 | LSUAG | Cooperative Extension Servic

FUNCTION: 2-PUBLIC SERVICE

Salaries	19,958	18,618	19,207	589
Related Benefits	0	10,697	8,916	-1,781
TOTAL PERSONAL SERVICES	19,958	29,315	28,123	-1,192
DRIVING WORKTAG TOTAL	19,958	29,315	28,123	-1,192
COST CENTER TOTAL	113,284	138,230	134,648	-3,582

CCENTER: CC00963 | NW Region | Red River Research Station

DRIVING WORKTAG: GR-00008690 | CS | Demonstration of the best ma

FUNCTION: 1-RESEARCH

Salaries	62,138	0	0	0
TOTAL PERSONAL SERVICES	62,138	0	0	0
DRIVING WORKTAG TOTAL	62,138	0	0	0

DRIVING WORKTAG: GR-00009898 | CS | Improving crop yield and soi

FUNCTION: 1-RESEARCH

Salaries	3,595	0	0	0
TOTAL PERSONAL SERVICES	3,595	0	0	0
DRIVING WORKTAG TOTAL	3,595	0	0	0

DRIVING WORKTAG: GR-00013562 | 2024 Hatch Act-Red River Research

FUNCTION: 1-RESEARCH

Salaries	10,212	0	0	0
TOTAL PERSONAL SERVICES	10,212	0	0	0
DRIVING WORKTAG TOTAL	10,212	0	0	0

DRIVING WORKTAG: GR-00014823 | CS | Sugarcane On-Harvest Residue

FUNCTION: 1-RESEARCH

Salaries	10,500	0	0	0
TOTAL PERSONAL SERVICES	10,500	0	0	0
DRIVING WORKTAG TOTAL	10,500	0	0	0

DRIVING WORKTAG: GR-00015604 | 2025 Hatch Act-Red River Research

FUNCTION: 1-RESEARCH

Salaries	0	40,445	0	-40,445
Related Benefits	0	23,238	0	-23,238
TOTAL PERSONAL SERVICES	0	63,683	0	-63,683
DRIVING WORKTAG TOTAL	0	63,683	0	-63,683

DRIVING WORKTAG: GR-00015681 | 2025 Multistate Research Fund-Red

FUNCTION: 1-RESEARCH

Salaries	0	32,485	0	-32,485
Related Benefits	0	18,664	0	-18,664
TOTAL PERSONAL SERVICES	0	51,149	0	-51,149
DRIVING WORKTAG TOTAL	0	51,149	0	-51,149

DRIVING WORKTAG: GR-00017210 | 2026 Hatch Act-Red River Research

FUNCTION: 1-RESEARCH

Salaries	0	0	116,234	116,234
Related Benefits	0	0	53,959	53,959
TOTAL PERSONAL SERVICES	0	0	170,193	170,193
DRIVING WORKTAG TOTAL	0	0	170,193	170,193

DRIVING WORKTAG: PG006293 | LSUAG | Red River Research Station -

FUNCTION: 1-RESEARCH

Salaries	448,141	526,247	450,801	-75,446
Other Compensation	39,409	19,031	19,031	0
Related Benefits	1,180	302,359	209,273	-93,086
TOTAL PERSONAL SERVICES	488,730	847,637	679,105	-168,532
Travel	468	0	0	0
Operating Services	10,305	34,694	34,694	0
Supplies	2,851	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	13,625	39,694	39,694	0
Other Charges	105,555	0	0	0
TOTAL OTHER CHARGES	105,555	0	0	0
Gen Acquisitions	1,275	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,275	0	0	0
DRIVING WORKTAG TOTAL	609,184	887,331	718,799	-168,532

DRIVING WORKTAG: PG006294 | LSUAG | Red River Research - Sales/S

FUNCTION: 1-RESEARCH

Other Compensation	1,627	19,000	30,000	11,000
TOTAL PERSONAL SERVICES	1,627	19,000	30,000	11,000
Travel	2,093	0	5,000	5,000
Operating Services	102,536	35,000	70,000	35,000
Supplies	116,146	5,000	115,000	110,000
TOTAL OPERATING EXPENDITURES	220,775	40,000	190,000	150,000
Professional Services	1,469	0	0	0
Other Charges	1,106	0	0	0
TOTAL OTHER CHARGES	2,575	0	0	0
Gen Acquisitions	4,551	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,551	0	0	0
DRIVING WORKTAG TOTAL	229,528	59,000	220,000	161,000

DRIVING WORKTAG: PG006295 | LSUAG | Red River Research Station -

FUNCTION: 1-RESEARCH

Salaries	33,305	36,551	54,629	18,078
Related Benefits	0	21,001	25,360	4,360
TOTAL PERSONAL SERVICES	33,305	57,552	79,989	22,438
DRIVING WORKTAG TOTAL	33,305	57,552	79,989	22,438

DRIVING WORKTAG: PG006296 | LSUAG | River Water Research

FUNCTION: 1-RESEARCH

Salaries	104,913	127,597	131,146	3,549
Other Compensation	5,598	21,391	21,391	0
Related Benefits	5,544	73,312	60,881	-12,430

TOTAL PERSONAL SERVICES	116,055	222,300	213,418	-8,881
Travel	3,159	0	0	0
Operating Services	43,758	39,658	39,658	0
Supplies	50,299	32,601	32,601	0
TOTAL OPERATING EXPENDITURES	97,216	72,259	72,259	0
Professional Services	419	0	0	0
TOTAL OTHER CHARGES	419	0	0	0
Gen Acquisitions	185	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	185	0	0	0
DRIVING WORKTAG TOTAL	213,874	294,559	285,677	-8,881

DRIVING WORKTAG: PG006297 | LSUAG | Red River Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	100,843	71,497	117,628	46,131
Related Benefits	0	41,079	54,606	13,527
TOTAL PERSONAL SERVICES	100,843	112,576	172,234	59,658
DRIVING WORKTAG TOTAL	100,843	112,576	172,234	59,658
COST CENTER TOTAL	1,273,179	1,525,850	1,646,892	121,042

CCENTER: CC00964 | NW Region | Parish Offices

DRIVING WORKTAG: GR-00009463 | 2022 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Operating Services	94	0	0	0
TOTAL OPERATING EXPENDITURES	94	0	0	0
DRIVING WORKTAG TOTAL	94	0	0	0

DRIVING WORKTAG: GR-00011740 | 2023 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	22,540	0	0	0
TOTAL PERSONAL SERVICES	22,540	0	0	0
DRIVING WORKTAG TOTAL	22,540	0	0	0

DRIVING WORKTAG: GR-00012424 | CS | Potential for using sweetgum

FUNCTION: 2-PUBLIC SERVICE

Salaries	3,135	0	0	0
TOTAL PERSONAL SERVICES	3,135	0	0	0
DRIVING WORKTAG TOTAL	3,135	0	0	0

DRIVING WORKTAG: GR-00013602 | 2024 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	150,945	0	0	0
TOTAL PERSONAL SERVICES	150,945	0	0	0
Operating Services	1,144	0	0	0
TOTAL OPERATING EXPENDITURES	1,144	0	0	0
DRIVING WORKTAG TOTAL	152,088	0	0	0

DRIVING WORKTAG: GR-00015593 | 2025 Smith-Lever, Nutrition Progr

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	145,725	0	-145,725
Related Benefits	0	83,727	0	-83,727
TOTAL PERSONAL SERVICES	0	229,452	0	-229,452
DRIVING WORKTAG TOTAL	0	229,452	0	-229,452

DRIVING WORKTAG: GR-00015634 | 2025 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	127,863	932,066	0	-932,066
Related Benefits	0	535,525	0	-535,525
TOTAL PERSONAL SERVICES	127,863	1,467,591	0	-1,467,591
Travel	0	6,000	0	-6,000
Operating Services	3,646	10,000	0	-10,000
Supplies	646	4,000	0	-4,000
TOTAL OPERATING EXPENDITURES	4,291	20,000	0	-20,000
DRIVING WORKTAG TOTAL	132,154	1,487,591	0	-1,487,591

DRIVING WORKTAG: GR-00017191 | 2026 Smith-Lever, Nutrition Progr

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	151,111	151,111
Related Benefits	0	0	70,150	70,150
TOTAL PERSONAL SERVICES	0	0	221,261	221,261
DRIVING WORKTAG TOTAL	0	0	221,261	221,261

DRIVING WORKTAG: GR-00017240 | 2026 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	919,408	919,408
Related Benefits	0	0	426,812	426,812
TOTAL PERSONAL SERVICES	0	0	1,346,220	1,346,220
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	1,366,220	1,366,220

DRIVING WORKTAG: PG006310 | LSUAG | Northwest Region

FUNCTION: 2-PUBLIC SERVICE

Salaries	517,404	496,046	532,874	36,828
Related Benefits	65,561	271,505	241,339	-30,166
TOTAL PERSONAL SERVICES	582,965	767,551	774,213	6,662
Travel	151,242	124,264	124,264	0
Operating Services	9,491	26,592	26,592	0
Supplies	14,023	16,650	16,650	0
TOTAL OPERATING EXPENDITURES	174,756	167,506	167,506	0
Professional Services	134	0	0	0
Other Charges	1,946	0	0	0
TOTAL OTHER CHARGES	2,080	0	0	0
Gen Acquisitions	517	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	517	0	0	0
DRIVING WORKTAG TOTAL	760,319	935,057	941,719	6,662

DRIVING WORKTAG: PG006311 | LSUAG | Northwest Region Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	156,254	190,312	204,206	13,894
Related Benefits	0	109,345	94,798	-14,548
TOTAL PERSONAL SERVICES	156,254	299,657	299,004	-654
DRIVING WORKTAG TOTAL	156,254	299,657	299,004	-654

DRIVING WORKTAG: PG006319 | LSUAG | Northwest Region - Agritouri

FUNCTION: 2-PUBLIC SERVICE

Operating Services	248	0	0	0
TOTAL OPERATING EXPENDITURES	248	0	0	0
DRIVING WORKTAG TOTAL	248	0	0	0

DRIVING WORKTAG: PG006321 | LSUAG | Northwest District Livestock

FUNCTION: 2-PUBLIC SERVICE

Operating Services	1,644	0	0	0
TOTAL OPERATING EXPENDITURES	1,644	0	0	0
DRIVING WORKTAG TOTAL	1,644	0	0	0
COST CENTER TOTAL	1,228,476	2,951,758	2,828,203	-123,554
VP TOTAL	4,245,042	6,938,993	7,178,051	239,058

VP LEVEL: Southeast Region

CCENTER: CC00984 | SE Region | Administration

DRIVING WORKTAG: PG006626 | LSUAG | Southeast Region - Research

FUNCTION: 1-RESEARCH

Salaries	30,187	106,910	40,875	-66,035
Related Benefits	0	61,426	18,975	-42,451
TOTAL PERSONAL SERVICES	30,187	168,336	59,850	-108,486
Operating Services	203	4,873	4,873	0
Supplies	4,458	0	0	0
TOTAL OPERATING EXPENDITURES	4,661	4,873	4,873	0
DRIVING WORKTAG TOTAL	34,848	173,209	64,723	-108,486

DRIVING WORKTAG: PG006627 | LSUAG | Se Region Adm

FUNCTION: 2-PUBLIC SERVICE

Salaries	159,046	217,860	223,240	5,380
Related Benefits	0	125,173	103,634	-21,539
TOTAL PERSONAL SERVICES	159,046	343,033	326,874	-16,159
Travel	0	4,666	4,666	0
Operating Services	6,684	1,751	1,751	0
Supplies	1,882	2,330	2,330	0
TOTAL OPERATING EXPENDITURES	8,565	8,747	8,747	0
DRIVING WORKTAG TOTAL	167,611	351,780	335,621	-16,159
COST CENTER TOTAL	202,460	524,989	400,344	-124,645

CCENTER: CC00985 | SE Region | Programs

DRIVING WORKTAG: PG006633 | LSUAG | Southeast Region - Research

FUNCTION: 1-RESEARCH

Operating Services	-129	0	0	0
TOTAL OPERATING EXPENDITURES	-129	0	0	0
DRIVING WORKTAG TOTAL	-129	0	0	0

DRIVING WORKTAG: PG006634 | LSUAG | Southeast Region - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	79,835	78,262	79,827	1,565
Related Benefits	0	44,966	37,058	-7,908
TOTAL PERSONAL SERVICES	79,835	123,228	116,885	-6,343
Other Charges	7,614	0	0	0
TOTAL OTHER CHARGES	7,614	0	0	0
DRIVING WORKTAG TOTAL	87,449	123,228	116,885	-6,343

DRIVING WORKTAG: PG006635 | LSUAG | Southeast Region - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	104,456	102,416	104,464	2,048
Related Benefits	0	58,844	48,495	-10,349
TOTAL PERSONAL SERVICES	104,456	161,260	152,959	-8,301
DRIVING WORKTAG TOTAL	104,456	161,260	152,959	-8,301

DRIVING WORKTAG: PG010056 | LSUAG | LA Master Farmer

FUNCTION: 2-PUBLIC SERVICE

Salaries	4,500	4,500	1,500	-3,000
TOTAL PERSONAL SERVICES	4,500	4,500	1,500	-3,000
Travel	10,242	15,758	15,758	0
Operating Services	968	5,386	5,386	0
Supplies	7,894	0	0	0
TOTAL OPERATING EXPENDITURES	19,104	21,144	21,144	0
Other Charges	450	0	0	0
TOTAL OTHER CHARGES	450	0	0	0
Gen Acquisitions	1,450	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,450	0	0	0
DRIVING WORKTAG TOTAL	25,504	25,644	22,644	-3,000
COST CENTER TOTAL	217,280	310,132	292,488	-17,644

CCENTER: CC00986 | SE Region | Hammond Research Station

DRIVING WORKTAG: GR-00013333 | CS | Improving Root Growth, Resou

FUNCTION: 1-RESEARCH

Salaries	4,000	0	0	0
TOTAL PERSONAL SERVICES	4,000	0	0	0
DRIVING WORKTAG TOTAL	4,000	0	0	0

DRIVING WORKTAG: GR-00013551 | 2024 Hatch Act-Hammond Res Statio

FUNCTION: 1-RESEARCH

Salaries	10,666	0	0	0
TOTAL PERSONAL SERVICES	10,666	0	0	0
DRIVING WORKTAG TOTAL	10,666	0	0	0

DRIVING WORKTAG: GR-00014035 | CS | Evaluation of growth, fertil

FUNCTION: 1-RESEARCH

Salaries	5,541	0	0	0
TOTAL PERSONAL SERVICES	5,541	0	0	0
DRIVING WORKTAG TOTAL	5,541	0	0	0

DRIVING WORKTAG: GR-00015620 | 2025 Hatch Act-Hammond Res Statio

FUNCTION: 1-RESEARCH

Salaries	3,520	42,241	0	-42,241
Related Benefits	0	24,270	0	-24,270
TOTAL PERSONAL SERVICES	3,520	66,511	0	-66,511
DRIVING WORKTAG TOTAL	3,520	66,511	0	-66,511

DRIVING WORKTAG: GR-00015683 | 2025 Multistate Research Fund-Ham

FUNCTION: 1-RESEARCH

Salaries	0	13,946	0	-13,946
Related Benefits	0	8,013	0	-8,013
TOTAL PERSONAL SERVICES	0	21,959	0	-21,959
DRIVING WORKTAG TOTAL	0	21,959	0	-21,959

DRIVING WORKTAG: GR-00017221 | 2026 Hatch Act-Hammond Res Statio

FUNCTION: 1-RESEARCH

Salaries	0	0	46,904	46,904
Related Benefits	0	0	21,774	21,774
TOTAL PERSONAL SERVICES	0	0	68,678	68,678
DRIVING WORKTAG TOTAL	0	0	68,678	68,678

DRIVING WORKTAG: PG006640 | LSUAG | Hammond Research Station - S

FUNCTION: 1-RESEARCH

Salaries	406,227	435,355	478,390	43,035
Other Compensation	15,333	0	0	0
Related Benefits	0	250,136	222,081	-28,056
TOTAL PERSONAL SERVICES	421,561	685,491	700,471	14,979
Operating Services	43,472	33,487	33,487	0
Supplies	22,499	33,865	33,865	0
TOTAL OPERATING EXPENDITURES	65,971	67,352	67,352	0
Other Charges	24,791	0	0	0
TOTAL OTHER CHARGES	24,791	0	0	0
Gen Acquisitions	1,865	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,865	0	0	0
DRIVING WORKTAG TOTAL	514,188	752,843	767,823	14,979

DRIVING WORKTAG: PG006641 | LSUAG | Hammond Research - Sales/Ser

FUNCTION: 1-RESEARCH

Salaries	5,668	0	0	0
Other Compensation	0	4,000	3,000	-1,000
TOTAL PERSONAL SERVICES	5,668	4,000	3,000	-1,000

Travel	0	3,000	2,000	-1,000
Operating Services	9,826	0	450	450
Supplies	38,282	33,000	24,000	-9,000
TOTAL OPERATING EXPENDITURES	48,108	36,000	26,450	-9,550
Other Charges	290	0	0	0
TOTAL OTHER CHARGES	290	0	0	0
Gen Acquisitions	809	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	809	0	0	0
DRIVING WORKTAG TOTAL	54,876	40,000	29,450	-10,550

DRIVING WORKTAG: PG006642 | LSUAG | Hammond Research Station - R

FUNCTION: 1-RESEARCH

Salaries	23,684	27,346	22,045	-5,301
Related Benefits	0	15,712	10,234	-5,478
TOTAL PERSONAL SERVICES	23,684	43,058	32,279	-10,779
DRIVING WORKTAG TOTAL	23,684	43,058	32,279	-10,779

DRIVING WORKTAG: PG006643 | LSUAG | Hammond State Public Service

FUNCTION: 2-PUBLIC SERVICE

Salaries	48,235	101,428	100,000	-1,428
Related Benefits	11,928	58,276	46,423	-11,854
TOTAL PERSONAL SERVICES	60,163	159,704	146,423	-13,282
DRIVING WORKTAG TOTAL	60,163	159,704	146,423	-13,282

DRIVING WORKTAG: PG006645 | LSUAG | Hammond Research Landscape H

FUNCTION: 2-PUBLIC SERVICE

Operating Services	3,047	3,000	5,000	2,000
Supplies	1,573	0	0	0
TOTAL OPERATING EXPENDITURES	4,620	3,000	5,000	2,000
DRIVING WORKTAG TOTAL	4,620	3,000	5,000	2,000
COST CENTER TOTAL	681,257	1,087,075	1,049,652	-37,423

CCENTER: CC00987 | SE Region | B R Jones Idlewild Research Station

DRIVING WORKTAG: PG006651 | LSUAG | Bob R. Jones Idlewild Resear

FUNCTION: 1-RESEARCH

Salaries	246,820	220,477	273,593	53,116
Related Benefits	0	126,677	127,009	332
TOTAL PERSONAL SERVICES	246,820	347,154	400,602	53,448
Operating Services	16,389	18,416	18,416	0
Supplies	19,797	50,786	50,786	0
TOTAL OPERATING EXPENDITURES	36,186	69,202	69,202	0

Other Charges	7,135	0	0	0
TOTAL OTHER CHARGES	7,135	0	0	0
DRIVING WORKTAG TOTAL	290,141	416,356	469,804	53,448

DRIVING WORKTAG: PG006652 | LSUAG | Bob R. Jones Idlewild Resear

FUNCTION: 1-RESEARCH

Other Compensation	22,689	15,000	15,000	0
Related Benefits	0	8,618	6,963	-1,655
TOTAL PERSONAL SERVICES	22,689	23,618	21,963	-1,655
Travel	133	0	0	0
Operating Services	3,390	0	0	0
Supplies	59,640	0	0	0
TOTAL OPERATING EXPENDITURES	63,164	0	0	0
DRIVING WORKTAG TOTAL	85,853	23,618	21,963	-1,655

DRIVING WORKTAG: PG010098 | LSUAG | Idlewild - Sales Feral Hog T

FUNCTION: 1-RESEARCH

Supplies	0	6,875	6,875	0
TOTAL OPERATING EXPENDITURES	0	6,875	6,875	0
DRIVING WORKTAG TOTAL	0	6,875	6,875	0
COST CENTER TOTAL	375,994	446,849	498,642	51,793

CCENTER: CC00988 | SE Region | Southeast Research Station

DRIVING WORKTAG: PG006661 | LSUAG | Southeast Research Station -

FUNCTION: 1-RESEARCH

Salaries	436,007	464,299	455,025	-9,274
Related Benefits	0	266,766	211,234	-55,532
TOTAL PERSONAL SERVICES	436,007	731,065	666,259	-64,806
Operating Services	6,820	10,000	10,000	0
Supplies	25,760	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	32,580	30,000	30,000	0
DRIVING WORKTAG TOTAL	468,587	761,065	696,259	-64,806

DRIVING WORKTAG: PG006662 | LSUAG | Southeast Research - Sales/S

FUNCTION: 1-RESEARCH

Other Compensation	8,394	11,000	10,000	-1,000
TOTAL PERSONAL SERVICES	8,394	11,000	10,000	-1,000
Travel	124	1,000	500	-500
Operating Services	88,444	115,000	112,000	-3,000
Supplies	438,400	423,000	427,500	4,500
TOTAL OPERATING EXPENDITURES	526,968	539,000	540,000	1,000

Professional Services	1,872	0	0	0
Other Charges	23	0	0	0
TOTAL OTHER CHARGES	1,895	0	0	0
Gen Acquisitions	76,601	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	76,601	0	0	0
DRIVING WORKTAG TOTAL	613,858	550,000	550,000	0

DRIVING WORKTAG: PG006663 | LSUAG | Bio PRYN Lab

FUNCTION: 1-RESEARCH

Other Compensation	0	8,000	7,000	-1,000
TOTAL PERSONAL SERVICES	0	8,000	7,000	-1,000
Operating Services	2,571	1,500	1,000	-500
Supplies	10,355	7,500	9,000	1,500
TOTAL OPERATING EXPENDITURES	12,926	9,000	10,000	1,000
Gen Acquisitions	1,534	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,534	0	0	0
DRIVING WORKTAG TOTAL	14,460	17,000	17,000	0
COST CENTER TOTAL	1,096,906	1,328,065	1,263,259	-64,806

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
DRIVING WORKTAG TOTAL	-301	0	0	0

DRIVING WORKTAG: GR-00013613 | 2024 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	122,992	0	0	0
TOTAL PERSONAL SERVICES	122,992	0	0	0
Operating Services	918	0	0	0
TOTAL OPERATING EXPENDITURES	918	0	0	0
DRIVING WORKTAG TOTAL	123,909	0	0	0

DRIVING WORKTAG: GR-00015595 | 2025 Smith-Lever, Nutrition Progr

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	660,319	0	-660,319
Related Benefits	0	379,391	0	-379,391
TOTAL PERSONAL SERVICES	0	1,039,710	0	-1,039,710
DRIVING WORKTAG TOTAL	0	1,039,710	0	-1,039,710

DRIVING WORKTAG: GR-00015638 | 2025 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	184,785	955,396	0	-955,396
Related Benefits	0	548,930	0	-548,930
TOTAL PERSONAL SERVICES	184,785	1,504,326	0	-1,504,326
Travel	0	3,000	0	-3,000
Operating Services	2,904	10,000	0	-10,000
Supplies	0	2,000	0	-2,000
TOTAL OPERATING EXPENDITURES	2,904	15,000	0	-15,000
DRIVING WORKTAG TOTAL	187,689	1,519,326	0	-1,519,326

DRIVING WORKTAG: GR-00017186 | 2026 Smith-Lever, Nutrition Progr

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	642,197	642,197
Related Benefits	0	0	298,124	298,124
TOTAL PERSONAL SERVICES	0	0	940,321	940,321
DRIVING WORKTAG TOTAL	0	0	940,321	940,321

DRIVING WORKTAG: GR-00017224 | 2026 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	947,757	947,757
Related Benefits	0	0	439,973	439,973
TOTAL PERSONAL SERVICES	0	0	1,387,730	1,387,730
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	1,402,730	1,402,730

DRIVING WORKTAG: GRC-9677032060000000 | 2016 Smith-Lever, Sectio

FUNCTION: 2-PUBLIC SERVICE

Salaries	2,900	0	0	0
TOTAL PERSONAL SERVICES	2,900	0	0	0
DRIVING WORKTAG TOTAL	2,900	0	0	0

DRIVING WORKTAG: GRC-9677032360000000 | 2016 Smith-Lever, Nutrit

FUNCTION: 2-PUBLIC SERVICE

Salaries	96	0	0	0
TOTAL PERSONAL SERVICES	96	0	0	0
DRIVING WORKTAG TOTAL	96	0	0	0

DRIVING WORKTAG: PG006672 | LSUAG | Southeast Region

FUNCTION: 2-PUBLIC SERVICE

Salaries	1,702,970	1,823,091	1,851,047	27,956
Other Compensation	610	0	0	0
Related Benefits	32,195	1,041,141	854,886	-186,256
TOTAL PERSONAL SERVICES	1,735,775	2,864,232	2,705,933	-158,300
Travel	189,730	167,133	197,133	30,000
Operating Services	9,774	15,425	15,425	0
Supplies	15,184	18,920	18,920	0
TOTAL OPERATING EXPENDITURES	214,689	201,478	231,478	30,000
Other Charges	9,483	0	0	0
TOTAL OTHER CHARGES	9,483	0	0	0
DRIVING WORKTAG TOTAL	1,959,947	3,065,710	2,937,411	-128,300

DRIVING WORKTAG: PG006674 | LSUAG | Southeast Region Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	418,510	413,824	432,667	18,843
Related Benefits	0	237,766	200,855	-36,911
TOTAL PERSONAL SERVICES	418,510	651,590	633,522	-18,068
DRIVING WORKTAG TOTAL	418,510	651,590	633,522	-18,068

DRIVING WORKTAG: PG006690 | LSUAG | Southeast District Livestock

FUNCTION: 2-PUBLIC SERVICE

Salaries	476	0	0	0
TOTAL PERSONAL SERVICES	476	0	0	0
Travel	593	0	0	0
Operating Services	7,500	0	0	0
Supplies	2,583	0	0	0
TOTAL OPERATING EXPENDITURES	10,676	0	0	0
Professional Services	1,500	0	0	0
Other Charges	4,845	0	0	0
TOTAL OTHER CHARGES	6,345	0	0	0
DRIVING WORKTAG TOTAL	17,497	0	0	0
COST CENTER TOTAL	2,710,247	6,276,336	5,913,983	-362,352
VP TOTAL	5,284,143	9,973,446	9,418,368	-555,078

VP LEVEL: Southwest Region

CCENTER: CC00957 | SW Region | Sugar Research Station

DRIVING WORKTAG: GR-00011757 | 2023 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	27,275	0	0	0
TOTAL PERSONAL SERVICES	27,275	0	0	0
DRIVING WORKTAG TOTAL	27,275	0	0	0

DRIVING WORKTAG: GR-00012021 | CS | Sugarcane On-Harvest Residue

FUNCTION: 1-RESEARCH

Salaries	10,252	0	0	0
TOTAL PERSONAL SERVICES	10,252	0	0	0
DRIVING WORKTAG TOTAL	10,252	0	0	0

DRIVING WORKTAG: GR-00013575 | 2024 Hatch Act-Sugar Research Sta

FUNCTION: 1-RESEARCH

Salaries	25,904	0	0	0
TOTAL PERSONAL SERVICES	25,904	0	0	0
DRIVING WORKTAG TOTAL	25,904	0	0	0

DRIVING WORKTAG: GR-00013609 | 2024 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	17,838	0	0	0
TOTAL PERSONAL SERVICES	17,838	0	0	0
DRIVING WORKTAG TOTAL	17,838	0	0	0

DRIVING WORKTAG: GR-00015618 | 2025 Hatch Act-Sugar Research Sta

FUNCTION: 1-RESEARCH

Salaries	8,549	102,589	0	-102,589
Related Benefits	0	58,943	0	-58,943
TOTAL PERSONAL SERVICES	8,549	161,532	0	-161,532
DRIVING WORKTAG TOTAL	8,549	161,532	0	-161,532

DRIVING WORKTAG: GR-00015657 | 2025 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	104,903	175,197	0	-175,197
Related Benefits	0	100,661	0	-100,661
TOTAL PERSONAL SERVICES	104,903	275,858	0	-275,858
DRIVING WORKTAG TOTAL	104,903	275,858	0	-275,858

DRIVING WORKTAG: GR-00017199 | 2026 Hatch Act-Sugar Research Sta

FUNCTION: 1-RESEARCH

Salaries	0	0	12,285	12,285
Related Benefits	0	0	5,703	5,703
TOTAL PERSONAL SERVICES	0	0	17,988	17,988
DRIVING WORKTAG TOTAL	0	0	17,988	17,988

DRIVING WORKTAG: GR-00017234 | 2026 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	180,452	180,452
Related Benefits	0	0	83,770	83,770
TOTAL PERSONAL SERVICES	0	0	264,222	264,222
DRIVING WORKTAG TOTAL	0	0	264,222	264,222

DRIVING WORKTAG: PG006249 | LSUAG | Sugar Research Station - Sta

FUNCTION: 1-RESEARCH

Salaries	810,254	758,041	1,060,445	302,404
Other Compensation	0	21,658	21,658	0
Related Benefits	0	435,538	492,285	56,747
TOTAL PERSONAL SERVICES	810,254	1,215,237	1,574,388	359,151
Operating Services	39,498	38,176	38,176	0
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	39,498	43,176	43,176	0
DRIVING WORKTAG TOTAL	849,751	1,258,413	1,617,564	359,151

DRIVING WORKTAG: PG006250 | LSUAG | Sugar Research Station - Sal

FUNCTION: 1-RESEARCH

Salaries	104	0	0	0
TOTAL PERSONAL SERVICES	104	0	0	0
Travel	1,964	3,000	1,000	-2,000
Operating Services	69,033	53,600	59,000	5,400
Supplies	194,509	103,400	100,000	-3,400
TOTAL OPERATING EXPENDITURES	265,506	160,000	160,000	0
Gen Acquisitions	14,665	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,665	0	0	0
DRIVING WORKTAG TOTAL	280,275	160,000	160,000	0

DRIVING WORKTAG: PG006251 | LSUAG | Sugar Research Station - Res

FUNCTION: 1-RESEARCH

Salaries	48,337	48,217	5,774	-42,443
Related Benefits	0	27,703	2,680	-25,023
TOTAL PERSONAL SERVICES	48,337	75,920	8,454	-67,466
DRIVING WORKTAG TOTAL	48,337	75,920	8,454	-67,466

DRIVING WORKTAG: PG007965 | LSUAG | Sugar Research Station - Ext

FUNCTION: 2-PUBLIC SERVICE

Salaries	50,068	58,491	50,068	-8,423
Related Benefits	0	33,606	23,243	-10,364
TOTAL PERSONAL SERVICES	50,068	92,097	73,311	-18,787
DRIVING WORKTAG TOTAL	50,068	92,097	73,311	-18,787
COST CENTER TOTAL	1,423,153	2,023,821	2,141,540	117,719

CCENTER: CC00978 | SW Region | Administration

DRIVING WORKTAG: GR-00015641 | 2025 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	31,460	35,403	0	-35,403
Related Benefits	0	20,341	0	-20,341
TOTAL PERSONAL SERVICES	31,460	55,744	0	-55,744
DRIVING WORKTAG TOTAL	31,460	55,744	0	-55,744

DRIVING WORKTAG: GR-00017245 | 2026 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	32,923	32,923
Related Benefits	0	0	15,284	15,284
TOTAL PERSONAL SERVICES	0	0	48,207	48,207
DRIVING WORKTAG TOTAL	0	0	48,207	48,207

DRIVING WORKTAG: PG006531 | LSUAG | Southwest Region - Research

FUNCTION: 1-RESEARCH

Salaries	173,877	169,426	196,862	27,436
Related Benefits	0	87,285	83,260	-4,025
TOTAL PERSONAL SERVICES	173,877	256,711	280,122	23,411
Operating Services	480	6,754	6,754	0
Supplies	5,095	0	0	0
TOTAL OPERATING EXPENDITURES	5,575	6,754	6,754	0
Gen Acquisitions	1,179	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,179	0	0	0
DRIVING WORKTAG TOTAL	180,631	263,465	286,876	23,411

DRIVING WORKTAG: PG006532 | LSUAG | Sw Region Adm

FUNCTION: 2-PUBLIC SERVICE

Salaries	199,022	197,649	204,940	7,291
Other Compensation	22,085	0	0	0
Related Benefits	0	113,561	95,138	-18,422
TOTAL PERSONAL SERVICES	221,107	311,210	300,078	-11,131

Travel	8,825	11,049	11,049	0
Operating Services	1,202	403	403	0
Supplies	2,885	2,079	2,079	0
TOTAL OPERATING EXPENDITURES	12,912	13,531	13,531	0
Gen Acquisitions	533	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	533	0	0	0
DRIVING WORKTAG TOTAL	234,553	324,741	313,609	-11,131
COST CENTER TOTAL	446,644	643,950	648,692	4,742

CCENTER: CC00979 | SW Region | Programs

DRIVING WORKTAG: GR-00013599 | 2024 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	2,900	0	0	0
TOTAL PERSONAL SERVICES	2,900	0	0	0
DRIVING WORKTAG TOTAL	2,900	0	0	0

DRIVING WORKTAG: GR-00015633 | 2025 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	1,934	11,264	0	-11,264
Related Benefits	0	6,472	0	-6,472
TOTAL PERSONAL SERVICES	1,934	17,736	0	-17,736
DRIVING WORKTAG TOTAL	1,934	17,736	0	-17,736

DRIVING WORKTAG: GR-00017230 | 2026 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	11,602	11,602
Related Benefits	0	0	5,386	5,386
TOTAL PERSONAL SERVICES	0	0	16,988	16,988
DRIVING WORKTAG TOTAL	0	0	16,988	16,988

DRIVING WORKTAG: PG006542 | LSUAG | Southwest Region - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	201,612	208,906	210,820	1,914
Related Benefits	12,548	120,028	97,868	-22,160
TOTAL PERSONAL SERVICES	214,160	328,934	308,688	-20,246
Travel	1,164	1,153	1,153	0
Operating Services	0	810	810	0
Supplies	1,528	660	660	0
TOTAL OPERATING EXPENDITURES	2,692	2,623	2,623	0
Other Charges	7,192	0	0	0
TOTAL OTHER CHARGES	7,192	0	0	0
DRIVING WORKTAG TOTAL	224,044	331,557	311,311	-20,246

DRIVING WORKTAG: PG006543 | LSUAG | Southwest Region - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	16,312	15,837	16,312	475
Related Benefits	0	9,099	7,572	-1,527
TOTAL PERSONAL SERVICES	16,312	24,936	23,884	-1,052
DRIVING WORKTAG TOTAL	16,312	24,936	23,884	-1,052

DRIVING WORKTAG: PG006544 | LSUAG | Master Farmer Program

FUNCTION: 2-PUBLIC SERVICE

Salaries	241	0	0	0
TOTAL PERSONAL SERVICES	241	0	0	0
DRIVING WORKTAG TOTAL	241	0	0	0
COST CENTER TOTAL	245,431	374,230	352,183	-22,046

CCENTER: CC00980 | SW Region | Iberia Research Station

DRIVING WORKTAG: PG006548 | LSUAG | Iberia Research Station - St

FUNCTION: 1-RESEARCH

Salaries	197,110	229,776	242,859	13,083
Other Compensation	3,139	0	0	0
Related Benefits	6,798	132,019	112,741	-19,278
TOTAL PERSONAL SERVICES	207,047	361,795	355,600	-6,195
Operating Services	26,517	15,913	17,113	1,200
Supplies	25,612	34,087	34,087	0
TOTAL OPERATING EXPENDITURES	52,129	50,000	51,200	1,200
Other Charges	3,807	0	0	0
TOTAL OTHER CHARGES	3,807	0	0	0
Gen Acquisitions	10,958	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,958	0	0	0
DRIVING WORKTAG TOTAL	273,940	411,795	406,800	-4,995

DRIVING WORKTAG: PG006549 | LSUAG | Iberia Research - Sales/Serv

FUNCTION: 1-RESEARCH

Operating Services	2,637	0	10,000	10,000
Supplies	25,875	5,000	25,000	20,000
TOTAL OPERATING EXPENDITURES	28,512	5,000	35,000	30,000
Gen Acquisitions	24,500	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	24,500	0	0	0
DRIVING WORKTAG TOTAL	53,012	5,000	35,000	30,000

DRIVING WORKTAG: PG006556 | LSUAG | Rice Research Station - Stat

FUNCTION: 1-RESEARCH

Other Charges	71,614	0	0	0
Interagency transfers	-71,614	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
COST CENTER TOTAL	326,953	416,795	441,800	25,005

CCENTER: CC00981 | SW Region | Rice Research Station

DRIVING WORKTAG: GR-00013554 | 2024 Hatch Act-Rice Research Stat

FUNCTION: 1-RESEARCH

Salaries	71,116	0	0	0
TOTAL PERSONAL SERVICES	71,116	0	0	0
DRIVING WORKTAG TOTAL	71,116	0	0	0

DRIVING WORKTAG: GR-00015606 | 2025 Hatch Act-Rice Research Stat

FUNCTION: 1-RESEARCH

Salaries	26,119	358,924	0	-358,924
Related Benefits	0	206,222	0	-206,222
TOTAL PERSONAL SERVICES	26,119	565,146	0	-565,146
DRIVING WORKTAG TOTAL	26,119	565,146	0	-565,146

DRIVING WORKTAG: GR-00017196 | 2026 Hatch Act-Rice Research Stat

FUNCTION: 1-RESEARCH

Salaries	0	0	119,736	119,736
Related Benefits	0	0	55,584	55,584
TOTAL PERSONAL SERVICES	0	0	175,320	175,320
DRIVING WORKTAG TOTAL	0	0	175,320	175,320

DRIVING WORKTAG: PG006556 | LSUAG | Rice Research Station - Stat

FUNCTION: 1-RESEARCH

Salaries	764,476	829,006	1,239,604	410,598
Other Compensation	27,578	0	0	0
Related Benefits	4,872	476,311	575,455	99,144
TOTAL PERSONAL SERVICES	796,926	1,305,317	1,815,059	509,742
Travel	351	0	0	0
Operating Services	147,125	194,477	194,477	0
Supplies	68,266	42,230	42,230	0

TOTAL OPERATING EXPENDITURES	215,742	236,707	236,707	0
Other Charges	84	0	0	0
Interagency transfers	71,614	0	0	0
TOTAL OTHER CHARGES	71,698	0	0	0
Gen Acquisitions	13,976	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,976	0	0	0
DRIVING WORKTAG TOTAL	1,098,342	1,542,024	2,051,766	509,742

DRIVING WORKTAG: PG006557 | LSUAG | Rice Research - Sales/Servic

FUNCTION: 1-RESEARCH

Other Compensation	0	20,000	20,000	0
TOTAL PERSONAL SERVICES	0	20,000	20,000	0
Travel	35	5,000	5,000	0
Operating Services	57,298	47,500	47,500	0
Supplies	105,126	47,500	47,500	0
TOTAL OPERATING EXPENDITURES	162,458	100,000	100,000	0
Gen Acquisitions	9,006	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,006	0	0	0
DRIVING WORKTAG TOTAL	171,464	120,000	120,000	0

DRIVING WORKTAG: PG006558 | LSUAG | Rice Research Station - Rese

FUNCTION: 1-RESEARCH

Salaries	143,280	168,694	56,276	-112,418
Related Benefits	0	96,924	26,125	-70,800
TOTAL PERSONAL SERVICES	143,280	265,618	82,401	-183,218
DRIVING WORKTAG TOTAL	143,280	265,618	82,401	-183,218
COST CENTER TOTAL	1,510,322	2,492,789	2,429,488	-63,301

CCENTER: CC00982 | SW Region | Parish Offices

DRIVING WORKTAG: GR-00013608 | 2024 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	239,990	0	0	0
Other Compensation	1,214	0	0	0
TOTAL PERSONAL SERVICES	241,205	0	0	0
Travel	3,002	0	0	0
Operating Services	21,885	0	0	0
Supplies	314	0	0	0
TOTAL OPERATING EXPENDITURES	25,200	0	0	0
DRIVING WORKTAG TOTAL	266,404	0	0	0

DRIVING WORKTAG: GR-00015592 | 2025 Smith-Lever, Nutrition Progr

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	234,174	0	-234,174
Related Benefits	0	134,546	0	-134,546
TOTAL PERSONAL SERVICES	0	368,720	0	-368,720
DRIVING WORKTAG TOTAL	0	368,720	0	-368,720

DRIVING WORKTAG: GR-00015644 | 2025 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	242,041	1,377,790	0	-1,377,790
Other Compensation	601	0	0	0
Related Benefits	0	791,619	0	-791,619
TOTAL PERSONAL SERVICES	242,642	2,169,409	0	-2,169,409
Travel	6,068	9,000	0	-9,000
Operating Services	17,183	26,000	0	-26,000
Supplies	848	6,000	0	-6,000
TOTAL OPERATING EXPENDITURES	24,099	41,000	0	-41,000
Gen Acquisitions	2,154	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,154	0	0	0
DRIVING WORKTAG TOTAL	268,895	2,210,409	0	-2,210,409

DRIVING WORKTAG: GR-00017189 | 2026 Smith-Lever, Nutrition Progr

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	226,606	226,606
Related Benefits	0	0	105,196	105,196
TOTAL PERSONAL SERVICES	0	0	331,802	331,802
DRIVING WORKTAG TOTAL	0	0	331,802	331,802

DRIVING WORKTAG: GR-00017231 | 2026 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	1,516,994	1,516,994
Related Benefits	0	0	704,227	704,227
TOTAL PERSONAL SERVICES	0	0	2,221,221	2,221,221
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	2,262,221	2,262,221

DRIVING WORKTAG: PG006572 | LSUAG | Southwest Region

FUNCTION: 2-PUBLIC SERVICE

Salaries	1,291,108	1,335,009	1,328,995	-6,014
Other Compensation	949	0	0	0
Related Benefits	40,592	755,496	612,079	-143,418
TOTAL PERSONAL SERVICES	1,332,649	2,090,505	1,941,074	-149,432
Travel	157,347	153,338	153,338	0

Operating Services	12,158	42,230	42,230	0
Supplies	33,635	17,360	17,360	0
TOTAL OPERATING EXPENDITURES	203,140	212,928	212,928	0
Professional Services	65	0	0	0
Other Charges	1,762	0	0	0
TOTAL OTHER CHARGES	1,828	0	0	0
Gen Acquisitions	8,400	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,400	0	0	0
DRIVING WORKTAG TOTAL	1,546,018	2,303,433	2,154,002	-149,432

DRIVING WORKTAG: PG006573 | LSUAG | Southwest Region Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	371,148	406,978	416,013	9,035
Related Benefits	5,658	233,832	193,124	-40,708
TOTAL PERSONAL SERVICES	376,806	640,810	609,137	-31,673
DRIVING WORKTAG TOTAL	376,806	640,810	609,137	-31,673

DRIVING WORKTAG: PG006581 | LSUAG | Southwest District Livestock

FUNCTION: 2-PUBLIC SERVICE

Salaries	2,264	0	0	0
TOTAL PERSONAL SERVICES	2,264	0	0	0
Operating Services	9,400	0	0	0
Supplies	763	0	0	0
TOTAL OPERATING EXPENDITURES	10,163	0	0	0
DRIVING WORKTAG TOTAL	12,427	0	0	0

DRIVING WORKTAG: PG006582 | LSUAG | Acadiana District Livestock

FUNCTION: 2-PUBLIC SERVICE

Salaries	1,907	0	0	0
Other Compensation	4,000	0	0	0
TOTAL PERSONAL SERVICES	5,907	0	0	0
Travel	223	0	0	0
Supplies	3,869	0	0	0
TOTAL OPERATING EXPENDITURES	4,092	0	0	0
DRIVING WORKTAG TOTAL	10,000	0	0	0
COST CENTER TOTAL	2,480,550	5,523,373	5,357,162	-166,211
VP TOTAL	6,433,051	11,474,958	11,370,865	-104,093

VP LEVEL: Units

CCENTER: CC00947 | Unit | Aquaculture Research Station

DRIVING WORKTAG: GR-00013563 | 2024 Hatch Act-Aqua Research Stat

FUNCTION: 1-RESEARCH

Salaries	3,333	0	0	0
TOTAL PERSONAL SERVICES	3,333	0	0	0
DRIVING WORKTAG TOTAL	3,333	0	0	0

DRIVING WORKTAG: GR-00015623 | 2025 Hatch Act-Aqua Research Stat

FUNCTION: 1-RESEARCH

Salaries	0	13,201	0	-13,201
Related Benefits	0	7,585	0	-7,585
TOTAL PERSONAL SERVICES	0	20,786	0	-20,786
DRIVING WORKTAG TOTAL	0	20,786	0	-20,786

DRIVING WORKTAG: GR-00017195 | 2026 Hatch Act-Aqua Research Stat

FUNCTION: 1-RESEARCH

Salaries	0	0	38,061	38,061
Related Benefits	0	0	17,669	17,669
TOTAL PERSONAL SERVICES	0	0	55,730	55,730
DRIVING WORKTAG TOTAL	0	0	55,730	55,730

DRIVING WORKTAG: PG006166 | LSUAG | Aquaculture Research Station

FUNCTION: 1-RESEARCH

Salaries	61,351	214,076	24,162	-189,914
Other Compensation	17,997	3,792	3,792	0
Related Benefits	0	122,999	11,217	-111,782
TOTAL PERSONAL SERVICES	79,348	340,867	39,171	-301,696
Travel	6,696	0	0	0
Operating Services	42,979	128,263	128,263	0
Supplies	15,712	56,807	56,807	0
TOTAL OPERATING EXPENDITURES	65,387	185,070	185,070	0
Professional Services	5,629	0	0	0
Other Charges	2,872	0	0	0
TOTAL OTHER CHARGES	8,502	0	0	0
Gen Acquisitions	88,439	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	88,439	0	0	0
DRIVING WORKTAG TOTAL	241,675	525,937	224,241	-301,696

DRIVING WORKTAG: PG006168 | LSUAG | Aquaculture Research Station

FUNCTION: 1-RESEARCH

Salaries	6,220	6,204	17,889	11,685
Related Benefits	0	3,565	8,305	4,740
TOTAL PERSONAL SERVICES	6,220	9,769	26,194	16,425
DRIVING WORKTAG TOTAL	6,220	9,769	26,194	16,425

DRIVING WORKTAG: PG006169 | LSUAG | Aquaculture

FUNCTION: 2-PUBLIC SERVICE

Salaries	6,400	12,372	0	-12,372
Other Compensation	0	2,658	2,658	0
Related Benefits	0	7,108	0	-7,108
TOTAL PERSONAL SERVICES	6,400	22,138	2,658	-19,480
Travel	0	2,074	2,074	0
Operating Services	960	3,010	3,010	0
Supplies	3,750	3,583	3,583	0
TOTAL OPERATING EXPENDITURES	4,710	8,667	8,667	0
Gen Acquisitions	6,401	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,401	0	0	0
DRIVING WORKTAG TOTAL	17,511	30,805	11,325	-19,480

DRIVING WORKTAG: PG006170 | LSUAG | Aquaculture Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	31,358	30,220	31,358	1,138
Related Benefits	0	17,363	14,557	-2,806
TOTAL PERSONAL SERVICES	31,358	47,583	45,915	-1,668
DRIVING WORKTAG TOTAL	31,358	47,583	45,915	-1,668
COST CENTER TOTAL	300,096	634,880	363,404	-271,476

CCENTER: CC00948 | Unit | Burden Research Center

DRIVING WORKTAG: GR-00016311 | CS | Burden Museum and Gardens En

FUNCTION: 2-PUBLIC SERVICE

Operating Services	1,083	0	0	0
TOTAL OPERATING EXPENDITURES	1,083	0	0	0
DRIVING WORKTAG TOTAL	1,083	0	0	0

DRIVING WORKTAG: PG006179 | LSUAG | Burden Research Plantation

FUNCTION: 1-RESEARCH

Salaries	715,452	785,229	779,268	-5,961
Other Compensation	0	9,938	9,938	0
Related Benefits	632	451,159	361,756	-89,403
TOTAL PERSONAL SERVICES	716,084	1,246,326	1,150,962	-95,364
Travel	3,356	0	0	0
Operating Services	17,336	33,709	33,709	0
Supplies	14,628	26,334	26,334	0
TOTAL OPERATING EXPENDITURES	35,320	60,043	60,043	0
Other Charges	18,210	0	0	0
TOTAL OTHER CHARGES	18,210	0	0	0

Gen Acquisitions	29,760	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	29,760	0	0	0
DRIVING WORKTAG TOTAL	799,375	1,306,369	1,211,005	-95,364

DRIVING WORKTAG: PG006180 | LSUAG | Burden Center - Sales/Service

FUNCTION: 1-RESEARCH

Salaries	6,354	6,170	6,545	375
Related Benefits	0	3,545	3,038	-507
TOTAL PERSONAL SERVICES	6,354	9,715	9,583	-132
Operating Services	45	3,000	1,455	-1,545
Supplies	8,550	10,830	4,000	-6,830
TOTAL OPERATING EXPENDITURES	8,595	13,830	5,455	-8,375
DRIVING WORKTAG TOTAL	14,948	23,545	15,038	-8,507

DRIVING WORKTAG: PG006182 | LSUAG | Burden Research State Public

FUNCTION: 2-PUBLIC SERVICE

Salaries	15,796	15,336	15,796	460
Related Benefits	0	8,811	7,333	-1,479
TOTAL PERSONAL SERVICES	15,796	24,147	23,129	-1,019
Travel	0	2,000	2,000	0
Operating Services	0	1,500	1,500	0
Supplies	4,040	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	4,040	4,500	4,500	0
DRIVING WORKTAG TOTAL	19,836	28,647	27,629	-1,019

DRIVING WORKTAG: PG008249 | LSUAG | Character Critters

FUNCTION: 2-PUBLIC SERVICE

Salaries	6,994	15,389	6,994	-8,395
Other Compensation	0	2,000	2,000	0
Related Benefits	0	8,842	3,247	-5,595
TOTAL PERSONAL SERVICES	6,994	26,231	12,241	-13,990
Travel	3,425	0	0	0
Operating Services	0	2,339	2,339	0
Supplies	2,172	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	5,597	4,339	4,339	0
DRIVING WORKTAG TOTAL	12,590	30,570	16,580	-13,990
COST CENTER TOTAL	847,832	1,389,131	1,270,252	-118,879

CCENTER: CC00949 | Unit | Callegari Environment Center

DRIVING WORKTAG: PG006187 | LSUAG | Callegari Center

FUNCTION: 2-PUBLIC SERVICE

Operating Services	3,044	0	0	0
TOTAL OPERATING EXPENDITURES	3,044	0	0	0
DRIVING WORKTAG TOTAL	3,044	0	0	0

DRIVING WORKTAG: PG006191 | LSUAG | Callegari Water Quality Labo

FUNCTION: 2-PUBLIC SERVICE

Other Compensation	0	-15,000	0	15,000
TOTAL PERSONAL SERVICES	0	-15,000	0	15,000
Operating Services	0	22,910	0	-22,910
Supplies	0	-7,910	0	7,910
TOTAL OPERATING EXPENDITURES	0	15,000	0	-15,000
DRIVING WORKTAG TOTAL	0	0	0	0
COST CENTER TOTAL	3,044	0	0	0

CCENTER: CC00951 | Unit | Central Stations

DRIVING WORKTAG: PG006205 | LSUAG | Central Stations

FUNCTION: 1-RESEARCH

Salaries	1,248,873	1,350,393	1,410,094	59,701
Other Compensation	22,899	106,109	108,109	2,000
Related Benefits	2,675	767,145	651,816	-115,329
TOTAL PERSONAL SERVICES	1,274,447	2,223,647	2,170,019	-53,628
Travel	278	0	0	0
Operating Services	153,206	90,756	90,756	0
Supplies	199,286	214,657	214,657	0
TOTAL OPERATING EXPENDITURES	352,770	305,413	305,413	0
Professional Services	1,440	0	0	0
Other Charges	2,322	0	0	0
TOTAL OTHER CHARGES	3,762	0	0	0
Gen Acquisitions	16,162	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,162	0	0	0
DRIVING WORKTAG TOTAL	1,647,141	2,529,060	2,475,432	-53,628

DRIVING WORKTAG: PG006207 | LSUAG | Miscellaneous Sales/Services

FUNCTION: 1-RESEARCH

Other Compensation	5,763	36,000	36,000	0
TOTAL PERSONAL SERVICES	5,763	36,000	36,000	0
Travel	225	2,000	3,000	1,000
Operating Services	-10,465	60,000	60,000	0
Supplies	210,023	134,200	132,200	-2,000
TOTAL OPERATING EXPENDITURES	199,783	196,200	195,200	-1,000
Professional Services	402	0	0	0
Other Charges	100	0	0	0
TOTAL OTHER CHARGES	502	0	0	0
Gen Acquisitions	46,555	0	0	0

TOTAL ACQUISITIONS & MAJOR REPAIRS	46,555	0	0	0
DRIVING WORKTAG TOTAL	252,603	232,200	231,200	-1,000

DRIVING WORKTAG: PG006208 | LSUAG | Greenhouse Services Center

FUNCTION: 1-RESEARCH

Salaries	69,219	67,036	77,705	10,669
Other Compensation	0	13,000	9,000	-4,000
Related Benefits	0	38,516	36,073	-2,443
TOTAL PERSONAL SERVICES	69,219	118,552	122,778	4,226
Operating Services	-124,566	-107,699	-105,787	1,912
Supplies	41,797	27,663	19,082	-8,581
TOTAL OPERATING EXPENDITURES	-82,769	-80,036	-86,705	-6,669
DRIVING WORKTAG TOTAL	-13,550	38,516	36,073	-2,443

DRIVING WORKTAG: PG006209 | LSUAG | Greenhouse Services Center -

FUNCTION: 1-RESEARCH

Salaries	40,405	40,465	42,094	1,629
Related Benefits	0	23,249	19,541	-3,708
TOTAL PERSONAL SERVICES	40,405	63,714	61,635	-2,079
Supplies	0	37,337	45,918	8,581
TOTAL OPERATING EXPENDITURES	0	37,337	45,918	8,581
DRIVING WORKTAG TOTAL	40,405	101,051	107,553	6,502

DRIVING WORKTAG: PG008320 | LSUAG | Isolation Laboratory

FUNCTION: 1-RESEARCH

Operating Services	11,623	20,000	21,000	1,000
TOTAL OPERATING EXPENDITURES	11,623	20,000	21,000	1,000
DRIVING WORKTAG TOTAL	11,623	20,000	21,000	1,000
COST CENTER TOTAL	1,938,223	2,920,827	2,871,258	-49,570

CCENTER: CC00952 | Unit | Livestock Show Office

DRIVING WORKTAG: PG006221 | LSUAG | Lso Administration

FUNCTION: 2-PUBLIC SERVICE

Salaries	238,691	217,197	225,045	7,848
Other Compensation	12,145	12,410	12,410	0
Related Benefits	0	124,792	104,472	-20,321
TOTAL PERSONAL SERVICES	250,836	354,399	341,927	-12,473
Operating Services	6,230	7,452	7,452	0
Supplies	343	13,453	13,453	0
TOTAL OPERATING EXPENDITURES	6,573	20,905	20,905	0
DRIVING WORKTAG TOTAL	257,409	375,304	362,832	-12,473

DRIVING WORKTAG: PG006225 | LSUAG | 4H/Ffa State Horse Show

FUNCTION: 2-PUBLIC SERVICE

Salaries	285	0	0	0
Other Compensation	0	1,896	1,896	0
TOTAL PERSONAL SERVICES	285	1,896	1,896	0
Travel	14,060	14,233	14,233	0
Operating Services	1,011	5,050	5,050	0
Supplies	845	4,006	4,006	0
TOTAL OPERATING EXPENDITURES	15,916	23,289	23,289	0
Professional Services	19,043	6,723	6,723	0
Other Charges	7,267	10,500	10,500	0
TOTAL OTHER CHARGES	26,310	17,223	17,223	0
DRIVING WORKTAG TOTAL	42,511	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	4,894	0	2,500	2,500
Other Compensation	7,080	11,025	11,025	0
TOTAL PERSONAL SERVICES	11,974	11,025	13,525	2,500
Travel	46,283	22,560	47,560	25,000
Operating Services	165,386	123,550	165,550	42,000
Supplies	40,389	8,020	44,067	36,047
TOTAL OPERATING EXPENDITURES	252,058	154,130	257,177	103,047
Professional Services	43,470	37,600	37,600	0
Other Charges	41,650	55,700	55,700	0
TOTAL OTHER CHARGES	85,120	93,300	93,300	0
DRIVING WORKTAG TOTAL	349,152	258,455	364,002	105,547

DRIVING WORKTAG: PG006231 | LSUAG | District Livestock Shows

FUNCTION: 2-PUBLIC SERVICE

Other Charges	0	55,000	55,000	0
TOTAL OTHER CHARGES	0	55,000	55,000	0
DRIVING WORKTAG TOTAL	0	55,000	55,000	0
COST CENTER TOTAL	658,071	740,123	833,198	93,074

CCENTER: CC00953 | Unit | Reproductive Biology Center

DRIVING WORKTAG: PG006235 | LSUAG | Reproductiv Biology Center -

FUNCTION: 1-RESEARCH

Salaries	172,830	186,369	203,243	16,874
Other Compensation	7,866	0	0	0
Related Benefits	70	107,080	94,351	-12,729
TOTAL PERSONAL SERVICES	180,765	293,449	297,594	4,145
Operating Services	62,746	35,644	43,589	7,945
Supplies	20,518	56,180	56,180	0
TOTAL OPERATING EXPENDITURES	83,265	91,824	99,769	7,945
DRIVING WORKTAG TOTAL	264,030	385,273	397,363	12,090
COST CENTER TOTAL	264,030	385,273	397,363	12,090

CCENTER: CC00954 | Unit | Louisiana FFA

DRIVING WORKTAG: PG006239 | LSUAG | Vocational Agricultural Educ

FUNCTION: 2-PUBLIC SERVICE

Salaries	257,015	189,890	274,088	84,198
Other Compensation	36,758	36,000	36,000	0
Related Benefits	8,133	109,103	127,239	18,136
TOTAL PERSONAL SERVICES	301,906	334,993	437,327	102,334
Travel	31,221	8,681	8,681	0
Operating Services	11,027	12,589	12,589	0
Supplies	5,452	6,059	6,059	0
TOTAL OPERATING EXPENDITURES	47,700	27,329	27,329	0
Professional Services	7,744	0	0	0
TOTAL OTHER CHARGES	7,744	0	0	0
Gen Acquisitions	3,240	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,240	0	0	0
DRIVING WORKTAG TOTAL	360,590	362,322	464,656	102,334
COST CENTER TOTAL	360,590	362,322	464,656	102,334

CCENTER: CC00956 | Unit | Biotechnology Lab

DRIVING WORKTAG: PG006240 | LSUAG | Biotechnology Laboratory - S

FUNCTION: 1-RESEARCH

Other Charges	29,692	0	0	0
TOTAL OTHER CHARGES	29,692	0	0	0
DRIVING WORKTAG TOTAL	29,692	0	0	0

DRIVING WORKTAG: PG006242 | LSUAG | Biotechnology Laboratory

FUNCTION: 1-RESEARCH

Operating Services	-21,233	-25,000	-25,000	0
Supplies	22,145	25,000	25,000	0
TOTAL OPERATING EXPENDITURES	911	0	0	0
DRIVING WORKTAG TOTAL	911	0	0	0
COST CENTER TOTAL	30,604	0	0	0

CCENTER: CC01305 | Unit | Food Innovation Institute

DRIVING WORKTAG: GR-00011980 | CS | Advancing Food Innovation an

FUNCTION: 1-RESEARCH

Gen Acquisitions	2,214,790	285,000	0	-285,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,214,790	285,000	0	-285,000
DRIVING WORKTAG TOTAL	2,214,790	285,000	0	-285,000

DRIVING WORKTAG: PG010100 | LSUAG | Food Innovation Institute Fe

FUNCTION: 1-RESEARCH

Other Charges	-2,214,789	0	0	0
Interagency transfers	-1	0	0	0
TOTAL OTHER CHARGES	-2,214,790	0	0	0
DRIVING WORKTAG TOTAL	-2,214,790	0	0	0
COST CENTER TOTAL	0	285,000	0	-285,000

CCENTER: CC01352 | Unit | Aquatic Germplasm and Genetic Resources Cen

DRIVING WORKTAG: PG010971 | LSUAG | Aquatic Germplasm and Geneti

FUNCTION: 1-RESEARCH

Salaries	15,714	0	55,000	55,000
Other Compensation	0	0	6,000	6,000
Related Benefits	0	0	25,532	25,532
TOTAL PERSONAL SERVICES	15,714	0	86,532	86,532
Travel	392	0	10,000	10,000
Operating Services	11,672	0	100,000	100,000
Supplies	86,671	0	79,000	79,000
TOTAL OPERATING EXPENDITURES	98,735	0	189,000	189,000
Other Charges	3,670	0	0	0
TOTAL OTHER CHARGES	3,670	0	0	0
Gen Acquisitions	75,994	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	75,994	0	0	0
DRIVING WORKTAG TOTAL	194,113	0	275,532	275,532
COST CENTER TOTAL	194,113	0	275,532	275,532
VP TOTAL	4,596,602	6,717,556	6,475,662	-241,894

Board of Regents

Form BOR-4A

Institution: Louisiana State University Ag Center

Grand Total

Function/Department	ACTUAL	BUDGETED	BUDGETED	2025-26+/-
	2024-25	2024-25	2025-26	2024-25
GRAND TOTAL				
Salaries	57,850,190	58,561,074	60,059,945	1,498,871
Other Compensation	2,688,800	3,319,777	3,414,464	94,687
Related Benefits	27,093,860	27,355,598	27,609,449	253,850
TOTAL PERSONAL SERVICES	87,632,850	94,064,706	91,083,858	1,847,408
Travel	1,631,531	1,771,354	1,584,989	-186,365
Operating Services	9,541,266	10,385,012	13,475,555	3,090,543
Supplies	4,949,088	7,666,263	5,418,076	-2,248,187
TOTAL OPERATING EXPENDITURES	16,121,886	19,822,629	20,478,620	655,991
Professional Services	475,621	578,533	474,433	-104,100
Other Charges	149,007	264,048	283,551	19,503
Interagency transfers	3,608,536	3,608,537	2,782,180	-826,357
TOTAL OTHER CHARGES	4,233,164	4,504,117	3,540,164	-910,954
Gen Acquisitions	8,474,215	5,554,479	450,000	-5,104,479
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,474,215	5,554,479	450,000	-5,104,479
GRAND TOTAL	116,462,114	119,064,676	115,552,642	-3,512,034

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	86	86.00	10,466,952	5,372,659	72,311	38,325
Associate Professor	100	100.00	7,690,392	3,947,458	809,373	428,968
Assistant Professor	94	94.00	6,481,783	3,327,082	385,014	204,057
Instructor	128	128.00	6,310,224	3,239,021	1,143,251	605,923
Librarian (w/o Faculty Rank)						
Teaching Associate	24	23.85	1,651,129	847,520	139,024	73,683
Research Associate	69	68.50	3,215,578	1,650,548	485,104	257,105
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	108	108.00	8,908,412	4,572,664	97,097	51,461
Classified Employees	237	236.10	9,389,132	4,819,417	313,338	166,069
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	846	844.45	54,113,602	27,776,368	3,444,512	1,825,591
Full-Time Funded Vacant Positions	74	74.00	3,996,932	2,051,615	260,468	138,048
Pay Plan Reserves Total						
Total Full Time Funded Positions	920	918.45	58,110,534	29,827,983	3,704,980	1,963,639
PART - TIME						
Professor						
Associate Professor	2	1.11	148,807	0	0	0
Assistant Professor						
Instructor	2	0.60	121,994	0	0	0
Librarian (w/o Faculty Rank)						
Teaching Associate	2	0.80	29,432	0	32,618	0
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	1	0.25	24,000	0	0	0
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	7	2.76	324,233	0	32,618	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	7	2.76	324,233	0	32,618	0
Grand Total Funded Positions	927	921.21	58,434,767	29,827,983	3,737,598	1,963,639

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 ID	AST#	Asset Status	Company	Asset Identifier (Inventory Description)	Manufacturer
AST-0012944 (463893)	AST-0012944	Registered	LSUAG	463893	AIRBOAT COMBEE
AST-0013436 (477330)	AST-0013436	Registered	LSUAG	477330	BOAT FISHER W/O MOTOR FISHER
AST-0018621 (558179)	AST-0018621	Registered	LSUAG	558179	BOAT 16'48 POLARKRAFT WELDED F/RSH DATA
AST-0018635 (558294)	AST-0018635	Registered	LSUAG	558294	BOAT ALUMN CRAWFISH 16L 46W 24 SIDES
AST-0018884 (561422)	AST-0018884	Registered	LSUAG	561422	BOAT 18' ALUMWELD
AST-0019222 (564948)	AST-0019222	Registered	LSUAG	564948	BOAT ALUMINUM CRAWFISH 18X4 W/CONSOLE
AST-0021626 (599807)	AST-0021626	Registered	LSUAG	599807	BOAT: 18' ALUMINUM LOBELL'S CUSTOM BOAT
AST-0025316 (622751)	AST-0025316	Registered	LSUAG	622751	BOAT: 14' FLAT BOTTOM WORK TYPE LOBELLS CUSTOM BOAT
AST-0025317 (622752)	AST-0025317	Registered	LSUAG	622752	BOAT: 14' FLAT BOTTOM WORK TYPE LOBELLS CUSTOM BOAT
AST-0027507 (629354)	AST-0027507	Registered	LSUAG	629354	BOAT: ALUMINUM HULL CRAWFISH
AST-0028265 (631043)	AST-0028265	Registered	LSUAG	631043	WORKBOAT: 19' HANKO'S METAL WORKS
AST-0032260 (641375)	AST-0032260	Registered	LSUAG	641375	TOTE BARGE COMBO WITHOUT GPP SMITH ROOT INC
AST-0033405 (644485)	AST-0033405	Registered	LSUAG	644485	BOAT: 14' TRACKER
AST-0035281 (648036)	AST-0035281	Registered	LSUAG	648036	SKIFF BOAT 20 SIDES & STEERING CONSOLE PRO-DRIVE
AST-0035282 (648037)	AST-0035282	Registered	LSUAG	648037	SKIFF BOAT:20 SIDES & STEERING CONSOLE F/STEERING RIG UP
AST-0039606 (656058)	AST-0039606	Registered	LSUAG	656058	SEAARK(ALUMINUM,14'LONG,48BOTTOM WIDT JON
AST-0039607 (656059)	AST-0039607	Registered	LSUAG	656059	SEAARK(ALUMINUM,14'LONG,48BOTTOM WIDT JON
AST-0040119 (656819)	AST-0040119	Registered	LSUAG	656819	BOAT, 20' LONG X 44 WIDE, 36FRONT DECK ALWELD
AST-0042802 (660898)	AST-0042802	Registered	LSUAG	660898	AIRBOAT 16' X 8' MARKS
AST-0044454 (663160)	AST-0044454	Registered	LSUAG	663160	17' BOAT BRUNSWICK
AST-0047633 (668041)	AST-0047633	Registered	LSUAG	668041	BOAT: 15FT.LONG,46WIDE,36-40FRONT DECK CHARLES LEONARD
AST-0052214 (673715)	AST-0052214	Registered	LSUAG	673715	AIRBOAT PATHMAKER
AST-0057516 (679802)	AST-0057516	Registered	LSUAG	679802	BOAT: 2011 MODEL LA DECK 47 ALWELD
AST-0062107 (684886)	AST-0062107	Registered	LSUAG	684886	2011 BAY BOAT(FIBERGLASS 17'8W/RIGGING) SEA FOX
AST-0073840 (697149)	AST-0073840	Registered	LSUAG	697149	Boat 18' Self Bailing PRODRIVE
AST-0112627 (715365)	AST-0112627	Registered	LSUAG	715365	BOAT FIBERGLASS 23' 10" 28 GALLON FUEL TA CAROLINA SKIFF
AST-0113512 (713163)	AST-0113512	Registered	LSUAG	713163	PUSH BOAT FOR CRAWFISH ALUMINUM BRAMMER MACHINE SHO
AST-0117201 (720974)	AST-0117201	Registered	LSUAG	720974	Boat aluminum 18' X 54 plus Hydraulic Steering Pro Drive
AST-0169263 (739859)	AST-0169263	Registered	LSUAG	739859	Pro-Drive BOAT X Series 18' x 54" PRO DRIVE
AST-0170981 (739189)	AST-0170981	Registered	LSUAG	739189	NORTHRIVER REVENGE XL NORTH RIVER
AST-0197910 (744421)	AST-0197910	Registered	LSUAG	744421	HUGHES 6'X14' CRAWFISH BOAT HUGHES WELDING AND I
AST-0204111 (758090)	AST-0204111	Registered	LSUAG	758090	BLUEBOAT UNCREWED ROBOTIC SURFACE VI BLUE ROBOTICS
AST-0216159 (761081)	AST-0216159	Registered	LSUAG	761081	Cajun Tunnel Hull Boat Weld Craft
AST-0220908 (762787)	AST-0220908	Registered	LSUAG	762787	BOAT: 2025 SEAARK SHADOW 24T CC Boat SeaArk Boats

Model	Serial Number	License Plate	Asset Class	LSU Owned	Cost Center	Fund
	XBD010630684-16		18-Equipment-Boat	Yes	CC00944 LSUAG Dept R	FD251 Restricted Federal G
	FMC2428E		18-Equipment-Boat	Yes	CC00940 LSUAG Dept E	FD299 Restricted Other Sou
	LA-1058-PU		18-Equipment-Boat	Yes	CC00940 LSUAG Dept E	FD299 Restricted Other Sou
	KGC44452E696		18-Equipment-Boat	Yes	CC00944 LSUAG Dept R	FD100 Unrestricted Fund
	JBC06788M79D		18-Equipment-Boat	Yes	CC00944 LSUAG Dept R	FD240 Restricted Private Gi
	KGC44461J797		18-Equipment-Boat	Yes	CC00944 LSUAG Dept R	FD100 Unrestricted Fund
S	LOA10752F999		18-Equipment-Boat	Yes	CC00944 LSUAG Dept R	FD100 Unrestricted Fund
CUSTOM CRAFT	LOA11147H203	LA1690PU	18-Equipment-Boat	Yes	CC00987 LSUAG SE Regi	FD100 Unrestricted Fund
CUSTOM CRAFT	LOA11148H203		18-Equipment-Boat	Yes	CC00987 LSUAG SE Regi	FD100 Unrestricted Fund
			18-Equipment-Boat	Yes	CC00981 LSUAG SW Reg	FD100 Unrestricted Fund
	HKO43705I002		18-Equipment-Boat	Yes	CC00944 LSUAG Dept R	FD100 Unrestricted Fund
SR-6	AP79324L		18-Equipment-Boat	Yes	CC00944 LSUAG Dept R	FD100 Unrestricted Fund
1448 AW	BUJ12552E304		18-Equipment-Boat	Yes	CC00944 LSUAG Dept R	FD100 Unrestricted Fund
X1 SERIES	JZR00104F505		18-Equipment-Boat	Yes	CC00944 LSUAG Dept R	FD100 Unrestricted Fund
X1 SERIES	JZR00105F505		18-Equipment-Boat	Yes	CC00944 LSUAG Dept R	FD100 Unrestricted Fund
1448FN	S0M30343J607		18-Equipment-Boat	Yes	CC00947 LSUAG Unit Ac	FD100 Unrestricted Fund
1448FN	S0M30342J607		18-Equipment-Boat	Yes	CC00947 LSUAG Unit Ac	FD100 Unrestricted Fund
BOAT	AWLC0713F707		18-Equipment-Boat	Yes	CC00936 LSUAG Dept P	FD110 Federal Appropriati
	FVBMKS18D707	PP228740	18-Equipment-Boat	Yes	CC00944 LSUAG Dept R	FD100 Unrestricted Fund
170AL	US-WCG00473I708		18-Equipment-Boat	Yes	CC00944 LSUAG Dept R	FD100 Unrestricted Fund
			18-Equipment-Boat	Yes	CC00944 LSUAG Dept R	FD100 Unrestricted Fund
	PZG00267F909		18-Equipment-Boat	Yes	CC00944 LSUAG Dept R	FD250 Restricted State and
1660 FLA	AWLC0924C11		18-Equipment-Boat	Yes	CC00944 LSUAG Dept R	FD299 Restricted Other Sou
18BF	LYGSA103E011		18-Equipment-Boat	Yes	CC00944 LSUAG Dept R	FD100 Unrestricted Fund
1854 SBX	PDR00143K415		18-Equipment-Boat	Yes	CC00940 LSUAG Dept E	FD250 Restricted State and
2480 DLX	EXHA4971K18		18-Equipment-Boat	Yes	CC00940 LSUAG Dept E	FD100 Unrestricted Fund
HAND MADE	NONE		18-Equipment-Boat	Yes	CC00981 LSUAG SW Reg	FD240 Restricted Private Gi
SBX	PDR00507D818		18-Equipment-Boat	Yes	CC00940 LSUAG Dept E	FD250 Restricted State and
BTX1854PDDF	PDR01070J122		18-Equipment-Boat	Yes	CC00936 LSUAG Dept P	FD240 Restricted Private Gi
REVENGE XL	NRB18105D111		18-Equipment-Boat	Yes	CC00940 LSUAG Dept E	FD251 Restricted Federal G
HUGHES 6'X14' CRAW	472-23-6RD-27K-2DT46		18-Equipment-Boat	Yes	CC00981 LSUAG SW Reg	FD299 Restricted Other Sou
BR-101447	NONE		18-Equipment-Boat, (Other	Yes	CC00936 LSUAG Dept P	FD251 Restricted Federal G
1552 CJ CDLTP	WKG13676F323		18-Equipment-Boat	Yes	CC00944 LSUAG Dept R	FD100 Unrestricted Fund
Shadow 24T CC	SOM51867F526		18-Equipment-Boat	Yes	CC00944 LSUAG Dept R	FD100 Unrestricted Fund

Location	Location Reference ID	Asset Room Number	Building
LSU - Baton Rouge > Coop	L170365RZZZZ	RZZZZ	Room Cooperative Extensio
RBC-Entomology Lab & Bar	L240015RZZZZ	RZZZZ	Room RBC-Entomology Lat
RBC-Entomology Lab & Bar	L240015RZZZZ	RZZZZ	Room RBC-Entomology Lat
LSU - Baton Rouge > Rene	L1704640118	0118	Renewable Natural Resourc
LSU - Baton Rouge > Rene	L170464RZZZZ	RZZZZ	Room Renewable Natural R
LSU - Baton Rouge > Rene	L170464RZZZZ	RZZZZ	Room Renewable Natural R
LSU - Baton Rouge > Rene	L1704640118	0118	Renewable Natural Resourc
Idlewild Combine Shed > 01	L1900190101	0101	Idlewild Combine Shed
Idlewild Implement Shed > C	L1900080101	0101	Idlewild Implement Shed
Rice Aquaculture Research	L0100320101	0101	Rice Aquaculture Research
Aquaculture Large Storage I	L170441RZZZZ	RZZZZ	Room Aquaculture Large St
St. Gabriel Boat Storage/So	L2400800101	0101	St. Gabriel Boat Storage/So
St. Gabriel Boat Storage/So	L2400800101	0101	St. Gabriel Boat Storage/So
St. Gabriel Boat Storage/So	L2400800101	0101	St. Gabriel Boat Storage/So
LSU - Baton Rouge > Rene	L1704640118	0118	Renewable Natural Resourc
Aquaculture Research Facili	L170782RZZZZ	RZZZZ	Room Aquaculture Researc
Aquaculture Research Facili	L170782RZZZZ	RZZZZ	Room Aquaculture Researc
Idlewild Combine Shed > Ur	L190019RZZZZ	RZZZZ	Room Idlewild Combine She
LSU - Baton Rouge > Rene	L1704640342	0342	Renewable Natural Resourc
LSU - Baton Rouge > Rene	L170464RZZZZ	RZZZZ	Room Renewable Natural R
Aquaculture Large Storage I	L170441RZZZZ	RZZZZ	Room Aquaculture Large St
LSU - Baton Rouge > Rene	L170464RZZZZ	RZZZZ	Room Renewable Natural R
LSU - Baton Rouge > Rene	L170464RZZZZ	RZZZZ	Room Renewable Natural R
LSU - Baton Rouge > Coop	L170365RZZZZ	RZZZZ	Room Cooperative Extensio
RBC-Ento. Equip. Storage E	L2400280101	0101	RBC-Ento. Equip. Storage E
Rice Aquaculture Research	L0100320101	0101	Rice Aquaculture Research
RBC-Ento. Equip. Storage E	L2400280101	0101	RBC-Ento. Equip. Storage E
Ben-Hur Weed Control Sho	L170405RZZZZ	RZZZZ	Room Ben-Hur Weed Contr
RBC-Entomology Lab & Bar	L240015RZZZZ	RZZZZ	Room RBC-Entomology Lat
Rice Equipment Storage > C	L0100280101	0101	Rice Equipment Storage
LSU - Baton Rouge > Madis	L1704400206	0206	Madison B. Sturgis (New Ag
LSU - Baton Rouge > Electr	L1702120150B	0150B	Electrical Engineering
LSU - Baton Rouge > Rene	L170464RZZZZ	RZZZZ	Room Renewable Natural R

PO Number	Supplier Invoice Number	Spend Category	Item	Lease Type
933046			Conversion - Business Assets (SC9999) (Inactive)	
920745			Conversion - Business Assets (SC9999) (Inactive)	
926200			Conversion - Business Assets (SC9999) (Inactive)	
926708			Conversion - Business Assets (SC9999) (Inactive)	
926611			Conversion - Business Assets (SC9999) (Inactive)	
930920			Conversion - Business Assets (SC9999) (Inactive)	
953107			Conversion - Business Assets (SC9999) (Inactive)	
910483			Conversion - Business Assets (SC9999) (Inactive)	
910483			Conversion - Business Assets (SC9999) (Inactive)	
915471			Conversion - Business Assets (SC9999) (Inactive)	
910401			Conversion - Business Assets (SC9999) (Inactive)	
920143			Conversion - Business Assets (SC9999) (Inactive)	
511089			Conversion - Business Assets (SC9999) (Inactive)	
920956			Conversion - Business Assets (SC9999) (Inactive)	
920956			Conversion - Business Assets (SC9999) (Inactive)	
7468			Conversion - Business Assets (SC9999) (Inactive)	
7468			Conversion - Business Assets (SC9999) (Inactive)	
13995			Conversion - Business Assets (SC9999) (Inactive)	
10013			Conversion - Business Assets (SC9999) (Inactive)	
16517			Conversion - Business Assets (SC9999) (Inactive)	
24236			Conversion - Business Assets (SC9999) (Inactive)	
33781			Conversion - Business Assets (SC9999) (Inactive)	
0BF108010			Conversion - Business Assets (SC9999) (Inactive)	
66409			Conversion - Business Assets (SC9999) (Inactive)	
91378			Conversion - Business Assets (SC9999) (Inactive)	
PO-0000038282	SI-0000128595		PP&E - Boats or Aircraft - \$5,000 or greater per item (SC0138)	
PO-0000036747	SI-0000131347		PP&E - Agricultural Equipment - \$1,000 to \$4,999.99 per item (SC0228)	
PO-0000053016	SI-0000158671		PP&E - Boats or Aircraft - \$5,000 or greater per item (SC0138)	
PO-0000159103	SI-0000507711		PP&E - Boats or Aircraft - \$5,000 or greater per item (SC0138)	
ER-0000359478			PP&E - Boats or Aircraft - \$5,000 or greater per item (SC0138)	
PO-0000252863	SI-0000698074		PP&E - Agricultural Equipment - \$5,000 or greater per item (SC0131)	
PO-0000268221	SI-0000744345		PP&E - Scientific & Research Equipment - \$1,000 to \$4,999.99 per item (SC0315)	
PO-0000293582	SI-0000807781		PP&E - Scientific & Research Equipment - \$5,000 or greater per item (SC0314)	
PO-0000296491	SI-0000848373		PP&E - Scientific & Research Equipment - \$5,000 or greater per item (SC0314)	

Date Acquired	Acquisition (Asset) Cost	Acquisition Method (Work
1/1/1984	12,850.00	Purchased
1/1/1985	2,377.00	Purchased
1/1/1996	1,400.00	Purchased
1/1/1996	1,700.00	Purchased
1/1/1996	3,554.00	Purchased
1/1/1996	1,750.00	Purchased
1/1/1999	8,500.00	Purchased
10/1/2002	1,395.00	Purchased
10/1/2002	1,395.00	Purchased
10/1/2003	1,375.00	Purchased
12/1/2002	11,900.00	Purchased
8/1/2004	5,076.00	Purchased
4/1/2005	1,599.00	Purchased
8/1/2005	5,690.00	Purchased
8/1/2005	5,690.00	Purchased
11/8/2006	1,981.00	Purchased
11/8/2006	1,979.00	Purchased
8/14/2007	2,450.00	Purchased
5/14/2007	31,868.00	Purchased
10/29/2007	11,965.00	Purchased
6/24/2008	3,800.00	Purchased
6/30/2009	35,750.00	Purchased
2/24/2011	3,775.00	Purchased
5/4/2012	6,525.00	Purchased
12/10/2014	11,530.50	Purchased
12/18/2017	22,943.91	Purchased
1/5/2018	1,215.00	Purchased
4/30/2018	11,653.00	Purchased
12/1/2021	21,524.00	Purchased
10/26/2021	73,468.60	Purchased
1/10/2024	20,348.00	Purchased
6/13/2024	4,653.06	Purchased
2/11/2025	12,200.00	Purchased
6/25/2025	41,930.00	Purchased

Asset Status	Company	Asset Identifier (Inventory Tag #)	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	LSUAG	000853	AST-0000096 (000853)	1984 FORD STAKE BODY	FORD	MED HVY CONVNTNL	1FDNF70HXEVA34617	118016	CC00968 LSUAG NE Reg	FD100 Unr	FN20	6/11/1984	1984	13	33,738		\$ 17,131.00
Registered	LSUAG	001555	AST-0000183 (001555)	1991 FORD F150	FORD	LGTV CONVNTL 'F'	1FTEX15Y5MKB04127	105245	CC00961 LSUAG NW Reg	FD100 Unr	FN20	5/24/1991	1991	-	79,768		\$ 11,486.00
Registered	LSUAG	001691	AST-0000188 (001691)	1994 CHEVROLET 1500	CHEVROLET	GMT-400	1GCGD1420RZ224465	121048	CC00970 LSUAG NE Reg	FD100 Unr	FN20	4/11/1994	1994	1,774	77,466		\$ 9,661.00
Registered	LSUAG	001733	AST-0000190 (001733)	1994 CHEVROLET C3500	CHEVROLET	GMT-400	1GCHC39KXRE244044	120930	CC00963 LSUAG NW Reg	FD100 Unr	FN20	5/20/1994	1994	-	117,937		\$ 15,843.00
Registered	LSUAG	001907	AST-0000207 (001907)	1997 FORD F150	FORD	LGTV CONVNTL 'F'	1FTDF17Z7VND08029	135143	CC00961 LSUAG NW Reg	FD100 Unr	FN20	5/28/1997	1997	-	178,575		\$ 13,273.00
Registered	LSUAG	001960	AST-0000214 (001960)	1998 GMC SIERRA 1500	GMC	SIERRA	1GTCE19W6WE543570	142740	CC00962 LSUAG NW Reg	FD100 Unr	FN20	4/29/1998	1998	275	207,053		\$ 15,805.00
Registered	LSUAG	001961	AST-0000215 (001961)	1998 GMC SIERRA 1500	GMC	SIERRA	1GTCE19W9WE543577	142739	CC00961 LSUAG NW Reg	FD100 Unr	FN20	4/29/1998	1998	532	146,386		\$ 15,805.00
Registered	LSUAG	002047	AST-0000227 (002047)	1999 FORD F250	FORD	SRW SUPER DUTY	1FTNW21F1XEE51812	156784	CC00968 LSUAG NE Reg	FD100 Unr	FN20	6/11/1999	1999	19	351,446		\$ 28,963.00
Registered	LSUAG	002052	AST-0000229 (002052)	1999 CHEVROLET K2500	CHEVROLET	GMT-400	1GCGK29R7XF093239	157765	CC00981 LSUAG SW Reg	FD100 Unr	FN20	6/10/1999	1999	206	78,418		\$ 21,204.00
Registered	LSUAG	002057	AST-0000233 (002057)	1999 CHEVROLET C3500	CHEVROLET	GMT-400	1GCHC39R2XF093057	157767	CC00951 LSUAG Unit I C4	FD100 Unr	FN20	6/11/1999	1999	119	62,963		\$ 19,760.00
Registered	LSUAG	002078	AST-0000239 (002078)	1999 DODGE RAM 2500	DODGE	RAM TRUCK	3B7KC2628XM581059	157836	CC00961 LSUAG NW Reg	FD100 Unr	FN20	8/11/1999	1999	-	98,798		\$ 15,621.00
Registered	LSUAG	002079	AST-0000240 (002079)	1999 DODGE RAM 1500	DODGE	RAM TRUCK	1B7HC16X9XS278396	157837	CC00975 LSUAG Central	FD100 Unr	FN20	8/11/1999	1999	2,303	87,052		\$ 11,693.00
Registered	LSUAG	002082	AST-0000242 (002082)	1999 DODGE RAM 2500	DODGE	RAM TRUCK	3B7KC2624XM581060	157893	CC00939 LSUAG Dept I B	FD100 Unr	FN20	11/11/1999	1999	56	123,534		\$ 15,953.00
Registered	LSUAG	002105	AST-0000246 (002105)	2000 DODGE RAM 2500	DODGE	RAM TRUCK	1B7KC23281J05762	158779	CC00951 LSUAG Unit I C4	FD100 Unr	FN30	3/11/2000	2001	13	137,747		\$ 19,229.00
Registered	LSUAG	002140	AST-0000256 (002140)	2000 FORD F150	FORD	LGTV CONVNTL 'F'	1FTZX1276YNC30642	160960	CC00961 LSUAG NW Reg	FD100 Unr	FN20	8/1/2000	2000	4,873	211,585		\$ 15,823.00
Registered	LSUAG	002180	AST-0000269 (002180)	2001 DODGE RAM 2500	DODGE	RAM TRUCK	1B7KC232J21J4425	160859	CC00961 LSUAG NW Reg	FD600 Unr	FN80	5/14/2000	2001	1,134	151,400		\$ 18,464.00
Registered	LSUAG	002196	AST-0000272 (002196)	2000 FORD F450	FORD	DRW SUPER DUTY	1FDXF46FYEE03629	160961	CC00987 LSUAG SE Reg	FD600 Unr	FN80	7/20/2000	2000	689	98,160		\$ 30,871.00
Registered	LSUAG	002216	AST-0000276 (002216)	2001 FORD F450	FORD	DRW SUPER DUTY	1FDXF46S1EA28644	171714	CC00988 LSUAG SE Reg	FD100 Unr	FN20	10/1/2000	2001	-	31,183		\$ 29,300.00
Registered	LSUAG	002221	AST-0000277 (002221)	2001 FORD F350	FORD	SRW SUPER DUTY	1FTSX30L71EB77052	171786	CC00969 LSUAG NE Reg	FD100 Unr	FN20	1/16/2001	2001	-	132,084		\$ 20,546.00
Registered	LSUAG	002239	AST-0000281 (002239)	2001 FORD SRW SUPER	FORD	SRW SUPER DUTY	1FTSX30L71EB77052	171786	CC00936 LSUAG Dept I P	FD250 Res	FN20	4/11/2001	2001	346	198,837		\$ 25,225.00
Registered	LSUAG	002242	AST-0000283 (002242)	2001 DODGE CARAVAN	DODGE	CARAVAN	2B4GK44371R302539	170853	CC00988 LSUAG SE Reg	FD100 Unr	FN20	4/11/2001	2001	-	158,685		\$ 19,995.00
Registered	LSUAG	002249	AST-0000288 (002249)	2001 DODGE RAM 1500	DODGE	RAM TRUCK	1B7HC13YXJ1J574456	170883	CC00988 LSUAG SE Reg	FD100 Unr	FN20	5/11/2001	2001	-	65,551		\$ 16,660.00
Registered	LSUAG	002250	AST-0000289 (002250)	2001 DODGE RAM 1500	DODGE	RAM TRUCK	1B7HC13Z1J1J575241	174285	CC00981 LSUAG SW Reg	FD100 Unr	FN20	6/11/2001	2001	122	69,102		\$ 16,660.00
Registered	LSUAG	002271	AST-0000297 (002271)	2001 DODGE RAM 1500	DODGE	RAM TRUCK	1B7HC13Y31J597061	174283	CC00936 LSUAG Dept I P	FD100 Unr	FN20	6/11/2001	2001	820	69,930		\$ 16,660.00
Registered	LSUAG	002274	AST-0000300 (002274)	2001 DODGE RAM 1500	DODGE	RAM TRUCK	1B7HC16X81S323799	179303	CC00963 LSUAG NW Reg	FD100 Unr	FN20	6/11/2001	2001	1,275	86,717		\$ 12,209.00
Registered	LSUAG	002278	AST-0000301 (002278)	2002 INTERNATIONAL 470	INTERNATIONAL	4000 SERIES	1HTSCABN72H516183	174837	CC00981 LSUAG SW Reg	FD100 Unr	FN20	10/18/2001	2002	356	26,676		\$ 37,255.00
Registered	LSUAG	002287	AST-0000303 (002287)	2002 CHEVROLET C1500	CHEVROLET	SILVERADO	1GCEC14W822210572	179631	CC00936 LSUAG Dept I P	FD100 Unr	FN20	2/25/2002	2002	4,780	102,219		\$ 12,832.00
Registered	LSUAG	002291	AST-0000306 (002291)	2002 INTERNATIONAL 470	INTERNATIONAL	4000 SERIES	1HTSCABR22H543441	179696	CC00951 LSUAG Unit I C4	FD100 Unr	FN20	3/4/2002	2002	1,034	39,736		\$ 39,703.00
Registered	LSUAG	002293	AST-0000308 (002293)	2002 CHEVROLET SUBUR	CHEVROLET	C2500	3GNKG261J32G245783	179692	CC00940 LSUAG Dept I E	FD100 Unr	FN20	2/12/2002	2002	28	142,171		\$ 28,198.00
Registered	LSUAG	002295	AST-0000310 (002295)	2002 CHEVROLET SUBUR	CHEVROLET	C2500	3GNKG26U02G255197	179814	CC00940 LSUAG Dept I E	FD299 Res	FN20	3/8/2002	2002	1,199	142,835		\$ 25,571.00
Registered	LSUAG	002321	AST-0000321 (002321)	2002 DODGE DURANGO	DODGE	DURANGO	1B4HR38N32F191324	168787	CC00938 LSUAG Dept I B	FD100 Unr	FN20	6/5/2002	2002	25	140,862		\$ 19,299.00
Registered	LSUAG	002339	AST-0000334 (002339)	2003 DODGE RAM 3500	DODGE	RAM TRUCK	3D7MA468B3G786490	188575	CC00988 LSUAG SE Reg	FD100 Unr	FN20	4/8/2003	2003	-	140,327		\$ 23,161.00
Registered	LSUAG	002343	AST-0000337 (002343)	2003 DODGE RAM 2500	DODGE	RAM TRUCK	307KU28D33G781148	175686	CC00940 LSUAG Dept I E	FD100 Unr	FN20	2/12/2003	2003	356	146,995		\$ 19,385.00
Registered	LSUAG	002362	AST-0000350 (002362)	pick up truck 1 ton 2wd	FORD	SRW SUPER DUTY	3FTSX30L73MB28446	188724	CC00969 LSUAG NE Reg	FD240 Res	FN20	4/11/2003	2003	14,673	225,954		\$ 17,513.00
Registered	LSUAG	002363	AST-0000351 (002363)	2003 DODGE DURANGO	DODGE	DURANGO	1D4HR38N03F563645	188729	CC00939 LSUAG Dept I B	FD100 Unr	FN20	4/29/2003	2003	501	118,034		\$ 17,359.00
Registered	LSUAG	002375	AST-0000358 (002375)	2003 FORD F350	FORD	DRW SUPER DUTY	1FTWFP33P83ED00590	189016	CC00961 LSUAG NW Reg	FD100 Unr	FN20	5/14/2003	2003	2,722	141,867		\$ 22,252.00
Registered	LSUAG	002378	AST-0000361 (002378)	2003 FORD F-250	FORD	SRW SUPER DUTY	3FTNX20L93MB35437	189108	CC00961 LSUAG NW Reg	FD100 Unr	FN20	5/11/2003	2003	1,487	130,817		\$ 17,802.00
Registered	LSUAG	002379	AST-0000362 (002379)	2003 FORD F-250	FORD	SRW SUPER DUTY	3FTNX20L93MB35438	189109	CC00961 LSUAG NW Reg	FD100 Unr	FN20	5/11/2003	2003	990	211,091		\$ 17,802.00
Registered	LSUAG	002381	AST-0000364 (002381)	2003 CHEVROLET SUBUR	CHEVROLET	C1500	1GNEC16Z7J1267022	189117	CC00948 LSUAG Unit I B4	FD100 Unr	FN20	5/30/2003	2003	1,407	130,198		\$ 26,227.00
Registered	LSUAG	002389	AST-0000368 (002389)	2003 FORD F-250	FORD	SRW SUPER DUTY	3FTNX20L63MB40885	189186	CC00961 LSUAG NW Reg	FD100 Unr	FN20	6/24/2003	2003	8,145	298,694		\$ 18,168.00
Registered	LSUAG	002395	AST-0000372 (002395)	2003 FORD F150	FORD	LGTV CONVNTL 'F'	2FTRX17W53CA95672	189187	CC00973 LSUAG Central	FD100 Unr	FN20	6/26/2003	2003	606	197,767		\$ 14,713.00
Registered	LSUAG	002397	AST-0000374 (002397)	2003 FORD F250	FORD	SRW SUPER DUTY	1FTNX21P23ED73377	189518	CC00975 LSUAG Central	FD100 Unr	FN20	6/25/2003	2003	-	109,671		\$ 24,660.00
Registered	LSUAG	002409	AST-0000378 (002409)	2003 Dodge QuadCab Pick	DODGE	RAM TRUCK	3D7KA28D13G836561	189592	CC00986 LSUAG SE Reg	FD100 Unr	FN20	8/1/2003	2003	-	113,850		\$ 17,284.00
Registered	LSUAG	002564	AST-0000466 (002564)	2004 FORD F-150	FORD	LGTV CONVNTL 'F'	2FTRX18W4CA32681	189764	CC00963 LSUAG NW Reg	FD100 Unr	FN20	1/28/2004	2004	2,031	159,167		\$ 17,676.00
Registered	LSUAG	002565	AST-0000467 (002565)	2004 FORD F-150	FORD	LGTV CONVNTL 'F'	2FTRX17W4CA32679	189765	CC00963 LSUAG NW Reg	FD240 Res	FN20	1/28/2004	2004	1,321	107,629		\$ 15,326.00
Registered	LSUAG	002568	AST-0000469 (002568)	2004 FORD F-150 truck	FORD	LGTV CONVNTL 'F'	2FTRX17W4CA35867	189757	CC00981 LSUAG SW Reg	FD100 Unr	FN20	1/23/2004	2004	217	84,750		\$ 14,415.00
Registered	LSUAG	002569	AST-0000470 (002569)	2004 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18D64J193189	189767	CC00951 LSUAG Unit I C4	FD100 Unr	FN20	1/28/2004	2004	907	107,771		\$ 14,804.00
Registered	LSUAG	002570	AST-0000471 (002570)	2004 FORD F-350	FORD	DRW SUPER DUTY	1FTWX32S4E861342	189766	CC00963 LSUAG NW Reg	FD100 Unr	FN20	1/28/2004	2004	807	99,043		\$ 19,120.00
Registered	LSUAG	002572	AST-0000473 (002572)	2004 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18D64J193192	176281	CC00951 LSUAG Unit I C4	FD100 Unr	FN20	2/10/2004	2004	2,321	132,460		\$ 15,013.00
Registered	LSUAG	002573	AST-0000474 (002573)	2004 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18D74J193234	187407	CC00951 LSUAG Unit I C4	FD100 Unr	FN20	2/19/2004	2004	23	107,552		\$ 15,374.00
Registered	LSUAG	002574	AST-0000475 (002574)	2004 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18D24J193190	176280	CC00951 LSUAG Unit I C4	FD100 Unr	FN20	2/10/2004	2004	4,292	110,457		\$ 14,670.00
Registered	LSUAG	002575	AST-0000476 (002575)	2004 FORD F-150 truck	FORD	LGTV CONVNTL 'F'	2FTRX17W44CA42804	176279	CC00981 LSUAG SW Reg	FD100 Unr	FN20	2/10/2004	2004	5,467	88,636		\$ 14,415.00
Registered	LSUAG	002578	AST-0000477 (002578)	2004 DODGE DURANGO	DODGE	DURANGO	1D4HD38N64F161841	187424	CC00970 LSUAG NE Reg	FD100 Unr</							

Registered	LSUAG	002598	AST-000496 (002598)	2005 FORD F150	FORD	LGTV CONVTLN F"	1FTRX12W55NB39819	196422	CC00936 LSUAG	Dept I	FD100 Unr	FN20	4/26/2005	2005	1,065	280,614	\$ 14,423.00
Registered	LSUAG	002604	AST-000501 (002604)	2005 FORD F150	FORD	LGTV CONVTLN F"	1FTRX12W25NB49188	196612	CC00968 LSUAG	NE Req	FD100 Unr	FN20	5/31/2005	2005	4,849	119,934	\$ 14,615.00
Registered	LSUAG	002606	AST-0193404 (002606)	2004 CHEVROLET EXPR	CHEVROLET	EXPRESS G3500	1GBJG31U741245921	229397	CC00942 LSUAG	Dept N	FD100 Unr	FN30	1/14/2005	2004	-	\$ 27,000.00	
Registered	LSUAG	002607	AST-000503 (002607)	2005 DODGE RAM 2500	DODGE	RAM TRUCK	307KR28D5XG857054	196913	CC00943 LSUAG	Dept I	FD100 Unr	FN20	7/29/2005	2005	6,395	109,793	\$ 16,749.00
Registered	LSUAG	002608	AST-000504 (002608)	2006 Ford Crew Cab truck	FORD	SRW SUPER DUTY	1FTWW31596EA91835	191392	CC00981 LSUAG	SW Req	FD252 Res	FN20	9/19/2005	2006	1,004	109,543	\$ 21,294.00
Registered	LSUAG	002610	AST-000505 (002610)	2006 Chevrolet Silverado	CHEVROLET	SILVERADO	1GCHC24L46E208736	193252	CC00981 LSUAG	SW Req	FD100 Unr	FN20	3/1/2006	2006	5,523	84,202	\$ 15,745.00
Registered	LSUAG	002611	AST-000506 (002611)	2006 Chevrolet Silverado	CHEVROLET	SILVERADO	1GCHC24U16E208811	193253	CC00981 LSUAG	SW Req	FD100 Unr	FN20	3/1/2006	2006	1,357	101,015	\$ 15,745.00
Registered	LSUAG	002612	AST-000507 (002612)	2006 Chevrolet Silverado	CHEVROLET	SILVERADO	1GCHC24U56E216539	193260	CC00987 LSUAG	SE Req	FD060 Unr	FN80	3/1/2006	2006	1,033	179,159	\$ 18,391.00
Registered	LSUAG	002616	AST-000510 (002616)	2006 Dodge Ram 1500 truck	DODGE	RAM TRUCK	1D7HA18P76J179525	193300	CC00981 LSUAG	SW Req	FD100 Unr	FN20	4/1/2006	2006	1,260	163,395	\$ 17,007.00
Registered	LSUAG	002619	AST-000513 (002619)	2006 FORD F150	FORD	LGTV CONVTLN F"	1FTRF12W16NB35979	192333	CC00940 LSUAG	Dept I	FD100 Unr	FN20	6/1/2006	2006	1,142	116,572	\$ 14,462.00
Registered	LSUAG	002621	AST-000514 (002621)	2006 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HU18NX6J200857	191944	CC00940 LSUAG	Dept I	FD100 Unr	FN20	5/1/2006	2006	12,793	174,628	\$ 20,009.00
Registered	LSUAG	002623	AST-000516 (002623)	2006 FORD F350	FORD	DRW SUPER DUTY	1FTWF32546ED84623	192335	CC00968 LSUAG	NE Req	FD240 Res	FN20	6/1/2006	2006	355	89,582	\$ 17,078.00
Registered	LSUAG	002624	AST-000517 (002624)	2006 DODGE RAM 2500	DODGE	RAM TRUCK	307KR28D5XG252785	192329	CC00968 LSUAG	NE Req	FD100 Unr	FN20	6/1/2006	2006	7,097	99,741	\$ 19,112.00
Registered	LSUAG	002626	AST-000518 (002626)	2006 FORD F150	FORD	F150	1FTRF14W16NB35953	192334	CC00957 LSUAG	SW Req	FD100 Unr	FN20	6/1/2006	2006	1,594	80,882	\$ 16,594.00
Registered	LSUAG	002627	AST-000519 (002627)	2007 FORD F350	FORD	DRW SUPER DUTY	1FTWW32Y47EAQ2198	192337	CC00975 LSUAG	Central	FD100 Unr	FN20	6/1/2006	2007	2,899	115,791	\$ 20,782.00
Registered	LSUAG	002633	AST-000522 (002633)	2007 Ford F-350 TRUCK	FORD	DRW SUPER DUTY	1FTWW33Y7YEA41311	185371	CC00944 LSUAG	Dept I	FD110 Fed	FN20	9/1/2006	2007	3,039	142,951	\$ 23,626.00
Registered	LSUAG	002636	AST-000523 (002636)	2007 DODGE DURANGO	DODGE	DURANGO	1D8HD38P47F544150	200743	CC00986 LSUAG	SE Req	FD240 Res	FN20	2/28/2007	2007	438	220,118	\$ 18,298.00
Registered	LSUAG	002637	AST-000524 (002637)	2007 DODGE DURANGO	DODGE	DURANGO	1D8HD38P7F553922	203304	CC00981 LSUAG	SW Req	FD100 Unr	FN20	4/6/2007	2007	3,091	210,555	\$ 17,907.00
Registered	LSUAG	002638	AST-000525 (002638)	2007 DODGE DAKOTA	DODGE	DAKOTA	1D7HE28K37S191584	203301	CC00980 LSUAG	SW Req	FD100 Unr	FN20	4/6/2007	2007	527	147,259	\$ 15,357.00
Registered	LSUAG	002642	AST-000529 (002642)	2007 Ford Expedition 5.4L	FORD	EXPEDITION	1FMEU16567LA72056	203339	CC00944 LSUAG	Dept I	FD100 Unr	FN20	4/26/2007	2007	1,028	137,285	\$ 22,151.00
Registered	LSUAG	002650	AST-000536 (002650)	2007 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HU18P87J617254	204816	CC00975 LSUAG	Central	FD240 Res	FN20	6/14/2007	2007	2,786	127,757	\$ 15,730.00
Registered	LSUAG	002654	AST-000539 (002654)	2007 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18P17J629395	205202	CC00936 LSUAG	Dept I	FD100 Unr	FN20	8/29/2007	2007	533	87,798	\$ 16,516.00
Registered	LSUAG	002655	AST-000540 (002655)	2007 DODGE RAM 2500	DODGE	RAM TRUCK	307KR28D87G828021	209203	CC00936 LSUAG	Dept I	FD110 Fed	FN20	8/29/2007	2007	3,115	122,592	\$ 18,712.00
Registered	LSUAG	002656	AST-000541 (002656)	2007 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18P37J620777	206206	CC00981 LSUAG	SW Req	FD100 Unr	FN20	6/29/2007	2007	428	78,303	\$ 16,221.00
Registered	LSUAG	002658	AST-000543 (002658)	2007 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HU18P97J631077	206236	CC00944 LSUAG	Dept I	RD252 Res	FN20	7/2/2007	2007	4,469	190,640	\$ 18,898.00
Registered	LSUAG	002659	AST-000544 (002659)	2007 DODGE RAM 2500	DODGE	RAM TRUCK	307KS28D07G828437	206235	CC00944 LSUAG	Dept I	RD252 Res	FN20	7/2/2007	2007	-	154,740	\$ 21,450.00
Registered	LSUAG	002754	AST-000608 (002754)	2007 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18P97J629040	208950	CC00936 LSUAG	Dept I	FD299 Res	FN20	7/13/2007	2007	5,422	147,505	\$ 16,221.00
Registered	LSUAG	002758	AST-000612 (002758)	2007 DODGE RAM 2500	DODGE	RAM TRUCK	307KR28D7XG828022	209235	CC00961 LSUAG	I NW Req	FD100 Unr	FN20	8/16/2007	2007	6,243	232,744	\$ 18,976.00
Registered	LSUAG	002760	AST-000614 (002760)	2007 DODGE RAM 2500	DODGE	RAM TRUCK	307KR28D17G828023	209234	CC00961 LSUAG	I NW Req	FD100 Unr	FN20	8/16/2007	2007	2,987	172,987	\$ 18,976.00
Registered	LSUAG	002761	AST-000615 (002761)	2008 FORD F350	FORD	SRW SUPER DUTY	1FTWW30Y48E876306	209254	CC00986 LSUAG	SW Req	FD100 Unr	FN20	8/24/2007	2008	1,656	147,208	\$ 21,031.00
Registered	LSUAG	002762	AST-000616 (002762)	2007 Ford 15 Passenger V	FORD	ECONOLINE WAGON	1FBS331L17B040952	209260	CC00936 LSUAG	Dept I	AD110 Fed	FN20	9/5/2007	2007	1,460	163,130	\$ 19,830.00
Registered	LSUAG	002763	AST-000617 (002763)	2007 DODGE RAM 3500	DODGE	RAM TRUCK	3D6W46D47G854710	192621	CC00970 LSUAG	NE Req	FD060 Unr	FN80	9/7/2007	2007	5,968	89,953	\$ 19,677.00
Registered	LSUAG	002766	AST-000620 (002766)	2008 FORD F350	FORD	DRW SUPER DUTY	1FTWW32R08EC06486	209522	CC00938 LSUAG	Dept I	AD100 Unr	FN20	10/4/2007	2008	-	116,944	\$ 26,707.00
Registered	LSUAG	002768	AST-000622 (002768)	2008 FORD F350	FORD	DRW SUPER DUTY	1FTWW32Y88EC96678	207086	CC00931 LSUAG	LCES I	FD100 Unr	FN30	2/6/2008	2008	356	192,449	\$ 21,902.00
Registered	LSUAG	002772	AST-000624 (002772)	2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18N58J166337	202037	CC00963 LSUAG	I NW Req	FD100 Unr	FN20	1/15/2008	2008	798	127,936	\$ 16,709.00
Registered	LSUAG	002773	AST-000625 (002773)	2008 DODGE DURANGO	DODGE	DURANGO	1D8HD38N98F127946	207147	CC00937 LSUAG	Dept I	AD100 Unr	FN20	3/11/2008	2008	2,753	158,991	\$ 17,907.00
Registered	LSUAG	002778	AST-000629 (002778)	2008 DODGE DAKOTA	DODGE	DAKOTA	1D7HE38K485578801	212135	CC00936 LSUAG	Dept I	PD100 Unr	FN20	4/4/2008	2008	9,058	147,249	\$ 15,357.00
Registered	LSUAG	002779	AST-000630 (002779)	2008 DODGE DAKOTA	DODGE	DAKOTA	1D7HE38K283578800	212136	CC00936 LSUAG	Dept I	PD100 Unr	FN20	4/4/2008	2008	4,651	155,097	\$ 15,357.00
Registered	LSUAG	002780	AST-000631 (002780)	2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18N68J186158	212134	CC00957 LSUAG	SW Req	FD100 Unr	FN20	4/9/2008	2008	16,435	106,411	\$ 16,221.00
Registered	LSUAG	002781	AST-000632 (002781)	2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18N78J195032	212147	CC00981 LSUAG	SW Req	FD100 Unr	FN20	4/18/2008	2008	8,135	119,802	\$ 16,516.00
Registered	LSUAG	002783	AST-000634 (002783)	2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18N88J185951	212146	CC00975 LSUAG	Central	FD100 Unr	FN20	4/22/2008	2008	9,003	203,257	\$ 16,516.00
Registered	LSUAG	002785	AST-000635 (002785)	2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18N48J186862	212264	CC00940 LSUAG	Dept I	IE FD110 Fed	FN20	5/20/2008	2008	5,381	189,312	\$ 19,207.00
Registered	LSUAG	002787	AST-000637 (002787)	2008 Dodge Durango	DODGE	DURANGO	1D8HD38N08F144795	212269	CC00981 LSUAG	SW Req	FD100 Unr	FN20	5/28/2008	2008	9,259	133,901	\$ 18,298.00
Registered	LSUAG	002789	AST-000639 (002789)	2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HU18208J199629	212278	CC00940 LSUAG	Dept I	IE FD100 Unr	FN20	6/9/2008	2008	2,127	131,064	\$ 20,378.00
Registered	LSUAG	002791	AST-000641 (002791)	2008 FORD F350	FORD	SRW SUPER DUTY	1FTWF31578EE05341	213113	CC00980 LSUAG	SW Req	FD100 Unr	FN20	6/13/2008	2008	541	146,798	\$ 19,608.00
Registered	LSUAG	002792	AST-000642 (002792)	2008 Ford F-350SD Crew C	FORD	DRW SUPER DUTY	1FTWW32Y38EE12182	213109	CC00944 LSUAG	Dept I	RD100 Unr	FN20	6/16/2008	2008	444	45,283	\$ 21,628.00
Registered	LSUAG	002793	AST-000643 (002793)	2008 Ford Econoline XL S/E	FORD	ECONOLINE WAGON	1FBNE31L48D625190	213108	CC00944 LSUAG	Dept I	RD100 Unr	FN20	6/16/2008	2008	682	61,951	\$ 20,533.00
Registered	LSUAG	002794	AST-000644 (002794)	2008 FORD F150	FORD	LGTV CONVTLN F"	1FTRF12W8KDU94182	213107	CC00988 LSUAG	SE Req	FD100 Unr	FN20	6/16/2008	2008	-	43,873	\$ 13,838.00
In Service	LSUAG	002795	AST-000645 (002795)	2008 DODGE RAM 2500	DODGE	RAM TRUCK	307KS28D48G183342	213110	CC00943 LSUAG	Dept I	PD100 Unr	FN30	6/19/2008	2008	5,112	100,541	\$ 20,863.00
Registered	LSUAG	002797	AST-000646 (002797)	2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HU18N78J233026	213114	CC00944 LSUAG	Dept I	RD252 Res	FN20	6/25/2008	2008	2,785	131,380	\$ 19,207.00
Registered	LSUAG	002798	AST-000647 (002798)	2008 Ford Expedition XLT 4	FORD	EXPEDITION	1FMEU15528LA76303	213116	CC00944 LSUAG	Dept I	RD100 Unr	FN20	6/25/2008	2008	1,248	132,190	\$ 20,448.00
Registered	LSUAG	002900	AST-000719 (002900)	2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HU18N08J233028	213117	CC00936 LSUAG	Dept I	PD100 Unr	FN20	6/25/2008	2008	1,565	120,309	\$ 19,207.00
Registered	LSUAG	002901	AST-000720 (002901)	2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18N38J232271	213181	CC00936 LSUAG	Dept I	PD252 Res	FN20	8/4/2008	2008	958	86,874	\$ 16,221.00
Registered	LSUAG	002907	AST-000723 (002907)	2009 FORD F150	FORD	LGTV CONVTLN F"	1FTRF14V29KC15910	213310	CC00974 LSUAG	Central	FD100 Unr	FN30	5/18/2009	2009	6,256	194,584	\$ 18,829.00
Registered	LSUAG	002908	AST-000724 (002908)	2009 Ford Expedition	FORD	EXPEDITION	1FMEU15599EB10369	213332	CC00987 LSUAG	SE Req	FD240 Res	FN20	7/22/2009	2009	6,106	122,415	\$ 22,217.00
Registered	LSUAG	002910	AST-000725 (002910)	2009 Ford Econoline 15 Pa	FORD	ECONOLINE WAGON	1FBS331L29D471157	246061	CC00944 LSUAG	Dept I	RD100 Unr	FN20	7/24/2009	2009	553	87,867	\$ 22,110.00
Registered	LSUAG	002915	AST-000730 (002915)	2005 DODGE RAM 2500	DODGE	RAM TRUCK	1D7KS28D05J573039	230217	CC01352 LSUAG	Unit I	AQ FD100 Unr	FN20	11/23/2010	2005	-	154,264	\$ 6,500.00
Registered	LSUAG	002916	AST-000731 (002916)	2004 FORD F250	FORD	SRW SUPER DUTY	1FTNX21L14EC64987	230216	CC00947 LSUAG	Unit I	AQ FD100 Unr	FN20	9/8/2014	2004	-	156,305	\$ 5,350.00
Registered	LSUAG	002922	AST-000732 (002922)	2004 FORD F250	FORD	SRW SUPER DUTY	1FTNX20L44ED09571	230949	CC00988 LSUAG	SE Req	FD100 Unr	FN20	8/29/				

Registered	LSUAG	002924	AST-0000734 (002924)	2003 CHEVROLET SILVER	CHEVROLET	SILVERADO	1GCGC24U23Z255277	230948	CC00953 LSUAG Unit Ref	FD100 Unr	FN20	12/9/2011	2003	419	59,029	\$	10,900.00
Registered	LSUAG	002926	AST-0000736 (002926)	2012 DODGE RAM 2500	DODGE	RAM TRUCK	3C6TD4CT4CG184381	213720	CC00957 LSUAG SW Req	FD251 Ref	FN30	3/2/2012	2012	1,075	106,279	\$	20,373.00
Registered	LSUAG	002927	AST-0000737 (002927)	2012 DODGE RAM 1500	DODGE	RAM TRUCK	1C6RDRKPK6CS205430	213719	CC00969 LSUAG NE Real	FD240 Ref	FN20	3/7/2012	2012	8,802	119,331	\$	18,296.00
Registered	LSUAG	002928	AST-0000738 (002928)	2012 CHEVROLET SUBUR	CHEVROLET	K2500	1GNWKKSEG1CR229771	213718	CC00968 LSUAG NE Real	FD240 Ref	FN20	3/8/2012	2012	4,507	151,040	\$	33,700.00
Registered	LSUAG	002930	AST-0000740 (002930)	2012 FORD F350	FORD	SRW SUPER DUTY	1FTBF3A62CEB43549	229688	CC00981 LSUAG SW Req	FD299 Ref	FN20	4/9/2012	2012	1,962	46,812	\$	19,734.00
Registered	LSUAG	002931	AST-0000741 (002931)	2012 DODGE RAM 1500	DODGE	RAM TRUCK	1C6RDR7K9P3S242932	222603	CC00979 LSUAG SW Req	FD100 Unr	FN20	4/18/2012	2012	3,158	148,504	\$	20,717.00
Registered	LSUAG	002932	AST-0000742 (002932)	2012 DODGE RAM 1500	DODGE	RAM TRUCK	1C6RDR7K9P3S21541	222628	CC00940 LSUAG Dept E	FD240 Ref	FN20	4/20/2012	2012	2,028	95,668	\$	20,717.00
Registered	LSUAG	002933	AST-0000743 (002933)	2012 DODGE RAM 1500	DODGE	RAM TRUCK	1C6RDR7K1CS23159	229690	CC00968 LSUAG NE Real	FD240 Ref	FN20	4/9/2012	2012	722	146,661	\$	20,717.00
Registered	LSUAG	002934	AST-0000744 (002934)	2012 CHEVROLET SILVER	CHEVROLET	SILVERADO	1GMKNPEA2C2Z57980	222602	CC00981 LSUAG SW Req	FD299 Ref	FN20	4/13/2012	2012	5,097	94,136	\$	18,912.00
Registered	LSUAG	002935	AST-0000745 (002935)	2013 FORD EXPLORER	FORD	EXPLORER	1FMSK7B86DGA31418	229689	CC00930 LSUAG LCES I	FD299 Ref	FN30	5/2/2012	2013	13,722	111,742	\$	22,903.00
Registered	LSUAG	002936	AST-0000746 (002936)	2012 DODGE RAM 2500	DODGE	RAM TRUCK	3C6T5DSTXCG187341	229687	CC00968 LSUAG NE Real	FD100 Unr	FN20	5/3/2012	2012	2,055	110,962	\$	22,203.00
Registered	LSUAG	002937	AST-0000747 (002937)	2013 FORD EXPLORER	FORD	EXPLORER	1FMSK7B88DGA15060	222632	CC00966 LSUAG NE Real	FD299 Ref	FN30	5/23/2012	2013	9,536	170,969	\$	22,903.00
Registered	LSUAG	002940	AST-0000750 (002940)	2012 CHEVROLET SILVER	CHEVROLET	SILVERADO	1GB0VCV37CF125559	222634	CC00981 LSUAG SW Req	FD299 Ref	FN20	5/23/2012	2012	2,858	71,174	\$	22,295.00
Registered	LSUAG	002941	AST-0000751 (002941)	2012 DODGE GRAND CAR	DODGE	CARAVAN	2C4RDRGBXCR299147	222633	CC00931 LSUAG LCES I	FD100 Unr	FN30	5/22/2012	2012	1,107	146,741	\$	20,730.00
Registered	LSUAG	002942	AST-0000752 (002942)	2013 FORD EXPLORER	FORD	EXPLORER	1FMSK7B88DGA31419	218807	CC00930 LSUAG LCES I	FD299 Ref	FN30	6/5/2012	2013	4,444	97,259	\$	22,903.00
Registered	LSUAG	002943	AST-0000753 (002943)	2013 FORD EXPLORER	FORD	EXPLORER	1FMSK7B85DGA38473	213728	CC00938 LSUAG Dept B	FD299 Ref	FN30	5/2/2012	2013	4,613	86,103	\$	22,903.00
Registered	LSUAG	002944	AST-0000754 (002944)	2013 FORD EXPLORER	FORD	EXPLORER	1FMSK7B85DGA09183	213730	CC00963 LSUAG NW Req	FD240 Ref	FN20	6/12/2012	2013	5,955	138,008	\$	22,903.00
Registered	LSUAG	002945	AST-0000755 (002945)	2012 CHEVROLET EXPRE	CHEVROLET	EXPRESS VAN	1GAZGFZA5C1149521	213729	CC00931 LSUAG LCES I	FD100 Unr	FN30	5/30/2012	2012	2,203	125,041	\$	24,037.00
Registered	LSUAG	002946	AST-0000756 (002946)	2012 DODGE GRAND CAR	DODGE	CARAVAN	2C4RDRGBXCR299148	213731	CC00931 LSUAG LCES I	FD100 Unr	FN30	6/13/2012	2012	40	160,266	\$	20,730.00
Registered	LSUAG	002951	AST-0000760 (002951)	2015 FORD F250	FORD	SRW SUPER DUTY	1FTBF2B69FEA83265	238246	CC00987 LSUAG SE Real	FD240 Ref	FN30	7/29/2014	2015	2,366	54,675	\$	22,117.82
Registered	LSUAG	002953	AST-0000761 (002953)	2015 FORD F250	FORD	SRW SUPER DUTY	1FTTW2B65FA71149	238668	CC00981 LSUAG SW Req	FD299 Ref	FN20	8/19/2014	2015	1,559	73,321	\$	34,099.82
Registered	LSUAG	002954	AST-0000762 (002954)	2013 CHEVROLET TAHOE	CHEVROLET	TAHOE C1500	1GN3CAE09DR298691	227187	CC00931 LSUAG LCES I	FD100 Unr	FN30	5/17/2013	2013	1,680	163,723	\$	27,571.00
Registered	LSUAG	002957	AST-0000765 (002957)	2013 CHEVROLET SILVER	CHEVROLET	SILVERADO	1GCGNCPAE9DZ38103	234862	CC00980 LSUAG SW Req	FD100 Unr	FN30	5/23/2013	2013	10,546	167,612	\$	18,558.00
Registered	LSUAG	002958	AST-0000766 (002958)	2013 DODGE RAM 1500	DODGE	RAM 1500	1C6RR7K7PDS637113	234861	CC00940 LSUAG Dept E	FD240 Ref	FN20	5/31/2013	2013	10,275	84,537	\$	20,448.00
In Service	LSUAG	002959	AST-0000767 (002959)	2013 FORD F150	FORD	LG1 CONV'TNL 'F'	1FTFNF1EFDKDE72135	234859	CC00943 LSUAG Dept P	FD240 Ref	FN20	5/7/2013	2013	4,089	70,848	\$	18,532.00
Registered	LSUAG	002960	AST-0000768 (002960)	2013 CHEVROLET TAHOE	CHEVROLET	TAHOE C1500	1GN3CAE07DR306394	234860	CC00931 LSUAG Dept P	FD299 Ref	FN20	5/31/2013	2013	7,304	208,890	\$	27,571.00
Registered	LSUAG	002961	AST-0000769 (002961)	2013 FORD EXPEDITION	FORD	EXPEDITION	1FMJUF157DEF60463	234857	CC00936 LSUAG Dept P	FD299 Ref	FN70	6/3/2013	2013	7,445	98,522	\$	26,222.00
Registered	LSUAG	002962	AST-0000770 (002962)	2013 FORD EXPLORER	FORD	EXPLORER	1FMSK7B82DGC53194	234866	CC00928 LSUAG LAES I	FD240 Ref	FN20	6/3/2013	2013	5,304	86,893	\$	23,490.00
Registered	LSUAG	002963	AST-0000771 (002963)	2013 DODGE RAM 1500	DODGE	RAM 1500	1C6RR6KP7DS639150	234865	CC00974 LSUAG Central	FD240 Ref	FN30	6/12/2013	2013	1,735	156,857	\$	19,206.00
Registered	LSUAG	002965	AST-0000773 (002965)	2013 DODGE RAM 1500	DODGE	RAM 1500	1C6RR7K7PDS637114	234858	CC00970 LSUAG NE Real	FD240 Ref	FN30	6/5/2013	2013	4,420	141,780	\$	20,448.00
Registered	LSUAG	002966	AST-0000774 (002966)	2013 FORD EXPLORER	FORD	EXPLORER	1FMSK7B0DGC53193	234863	CC00969 LSUAG NE Real	FD240 Ref	FN20	6/7/2013	2013	12,257	202,438	\$	23,490.00
Registered	LSUAG	002967	AST-0000775 (002967)	2013 DODGE GRAND CAR	DODGE	CARAVAN	2C4RDRGBXDR731612	234815	CC00931 LSUAG LCES I	FD100 Unr	FN30	6/19/2013	2013	452	157,467	\$	20,515.00
Registered	LSUAG	002969	AST-0000777 (002969)	2013 CHEVROLET SILVER	CHEVROLET	SILVERADO	1GB4CZCGXDF223997	235054	CC00937 LSUAG Dept A	FD251 Ref	FN20	6/24/2013	2013	1,683	35,376	\$	33,936.00
Registered	LSUAG	002970	AST-0000778 (002970)	2007 DODGE RAM 2500	DODGE	RAM TRUCK	307K328D47G767352	173089	CC00951 LSUAG Unit C6	FD100 Unr	FN20	9/8/2014	2007	1,705	127,078	\$	-
Registered	LSUAG	002971	AST-0000779 (002971)	2013 CHEVROLET EXPRE	CHEVROLET	EXPRESS VAN	1GAZGFZA5D1187929	235093	CC00931 LSUAG LCES I	FD100 Unr	FN30	6/30/2013	2013	8,426	110,192	\$	24,345.00
Registered	LSUAG	002972	AST-0000780 (002972)	2014 FORD EXPLORER	FORD	EXPLORER	1FMSK7B83EGA38618	231893	CC00927 LSUAG Admin I	FD100 Unr	FN80	9/4/2013	2014	1,588	133,801	\$	23,490.00
Registered	LSUAG	002973	AST-0000781 (002973)	2008 INTERNATIONAL 4000	INTERNATIONAL	4000 SERIES	1HTMMAAM26H291806	235593	CC00938 LSUAG Dept A	FD100 Unr	FN20	10/23/2013	2008	103	189,698	\$	22,900.00
Registered	LSUAG	002974	AST-0000782 (002974)	2008 DODGE RAM 2500	DODGE	RAM TRUCK	307K328D58G183303	173088	CC00953 LSUAG Unit Ref	FD100 Unr	FN20	9/8/2014	2008	1,398	157,717	\$	-
Registered	LSUAG	002975	AST-0000783 (002975)	2014 DODGE RAM 1500	DODGE	RAM	1C6RR7K7XE3119660	235877	CC00944 LSUAG Dept R	FD100 Unr	FN20	10/23/2013	2014	14,796	108,774	\$	20,610.00
Registered	LSUAG	002976	AST-0000784 (002976)	2014 DODGE JOURNEY	DODGE	JOURNEY	3C4PDCB9E7230080	236158	CC00935 LSUAG Dept A	FD100 Unr	FN30	5/2/2014	2014	1,561	107,924	\$	21,514.00
Registered	LSUAG	002978	AST-0000786 (002978)	2014 Nissan Pathfinder	NISSAN	PATHFINDER	5N1AR2MMXEC714125	239686	CC00944 LSUAG Dept R	FD299 Ref	FN20	8/8/2014	2014	954	32,287	\$	24,304.00
Registered	LSUAG	002979	AST-0000787 (002979)	2014 Dodge Ram 1500	RAM	TRUCK	1C6RR7S3ES408041	238667	CC00936 LSUAG Dept P	FD299 Ref	FN20	9/8/2014	2014	11,228	163,667	\$	23,703.00
In Service	LSUAG	002980	AST-0000788 (002980)	2014 NISSAN PATHFINDER	NISSAN	PATHFINDER	5N1AR2MM9EC716495	238436	CC00943 LSUAG Dept P	FD240 Ref	FN20	10/22/2014	2014	8,381	130,824	\$	24,304.00
Registered	LSUAG	003058	AST-0000847 (003058)	2015 CHEVROLET EXPRE	CHEVROLET	EXPRESS VAN	1GAWGPFF5F1109690	240593	CC00944 LSUAG Dept R	FD299 Ref	FN20	1/7/2015	2015	1,388	57,434	\$	22,841.00
Registered	LSUAG	003059	AST-0000848 (003059)	2014 NISSAN PATHFINDER	NISSAN	PATHFINDER	5N1AR2MM0EC716238	P240664	CC00985 LSUAG SE Real	FD299 Ref	FN30	1/9/2015	2014	2,114	56,304	\$	24,304.00
Registered	LSUAG	003061	AST-0000850 (003061)	2015 DODGE RAM 1500	RAM	TRUCK	3C6RR7K72FG964161	245820	CC00975 LSUAG Central	FD240 Ref	FN20	2/20/2015	2015	5,524	86,784	\$	23,819.00
Registered	LSUAG	003078	AST-0000867 (003078)	2009 FORD EXPLORER	FORD	EXPLORER	1FMEU73E78JUA27906	246460	CC00923 LSUAG Admin I	FD100 Unr	FN30	2/5/2016	2009	5,074	118,265	\$	12,100.00
Registered	LSUAG	003080	AST-0086547 (003080)	2016 DODGE RAM 3500	RAM	TRUCK	3C63FRG1JCG258501	249093	CC00981 LSUAG SW Req	FD299 Ref	FN20	2/24/2016	2016	2,181	39,824	\$	30,506.00
Registered	LSUAG	003081	AST-0000869 (003081)	2016 DODGE RAM 2500	RAM	TRUCK	3C6TR5CT2GG264405	249094	CC00968 LSUAG NE Real	FD280 Ref	FN20	5/16/2016	2016	6,914	101,264	\$	24,977.00
Registered	LSUAG	003082	AST-0000870 (003082)	2016 DODGE GRAND CAR	DODGE	CARAVAN	2C4RDRGBXGR322787	249095	CC00926 LSUAG Admin I	FD100 Unr	FN70	5/13/2016	2016	12,077	129,397	\$	21,107.00
Registered	LSUAG	003083	AST-0000871 (003083)	2016 FORD TRANSIT	FORD	TRANSIT	1FB2XZM6GKB05648	247679	CC00938 LSUAG Dept A	FD299 Ref	FN20	5/27/2016	2016	4,194	97,412	\$	26,336.00
Registered	LSUAG	003085	AST-0086548 (003085)	2016 DODGE RAM 1500	RAM	1500	1C6RR6FG4GS332229	249141	CC00951 LSUAG Unit C6	FD060 Unr	FN80	5/14/2016	2016	-	32,471	\$	20,366.97
Registered	LSUAG	003086	AST-0086549 (003086)	2016 DODGE RAM 3500	RAM	3500	3C63RPG16GG316379	249064	CC00951 LSUAG Unit C6	FD060 Unr	FN80	5/24/2016	2016	10,462	71,772	\$	38,528.29
Registered	LSUAG	003087	AST-0086550 (003087)	2016 DODGE RAM 1500	RAM	1500	1C6RR6FG2GS3322										

Registered	LSUAG	003097	AST-0086560 (003097)	2016 RAM 1500	RAM	1500	1C6RR7K5G5S385254	252273	CC00981 LSUAG SW Req	FD299 Ref	FN20	12/18/2015	2016	2,898	34,255	\$	24,098.99
Registered	LSUAG	003099	AST-0088320 (003099)	2017 Dodge Journey	Dodge	Journey	3C4PDCABH7S11697	252397	CC00963 LSUAG NW Req	FD240 Ref	FN20	9/16/2016	2017	3,398	73,622	\$	16,565.68
In Service	LSUAG	003100	AST-0088718 (003100)	2017 Chevrolet Traverse	Chevrolet	Traverse	1GNKRFFED2HJ155126	252518	CC00949 LSUAG Unit Cd	FD260 Ref	FN30	10/14/2016	2017	-	74,693	\$	23,824.00
Registered	LSUAG	003101	AST-0089476 (003101)	2017 RAM 3500	Dodge Ram	3500	3C63R2CT1HG514622	252363	CC00931 LSUAG LCES I	FD100 Unfr	FN30	10/21/2016	2017	10,527	91,325	\$	27,339.29
Registered	LSUAG	003102	AST-0089177 (003102)	2017 RAM 3500	Dodge	3500	3C63R3C7HG508281	252364	CC00947 LSUAG Unit Ad	FD299 Ref	FN20	9/22/2016	2017	2,648	12,897	\$	29,789.80
Registered	LSUAG	003105	AST-0091867 (003105)	2017 RAM 2500	Dodge Ram	2500	3C6TRSH7H3G591295	252638	CC00951 LSUAG Unit Cd	FD299 Ref	FN20	12/7/2016	2017	6,156	65,976	\$	25,379.15
Registered	LSUAG	003110	AST-0095066 (003110)	2012 DODGE RAM 2500	Dodge	Ram Truck	3C6TDSTXCG197173	252828	CC00938 LSUAG Dept A	FD299 Ref	FN20	2/20/2017	2012	552	114,976	\$	6,749.00
Registered	LSUAG	003111	AST-0095111 (003111)	2011 FORD F250	Ford	F-250	1FT7TW2B69BEA30825	252851	CC00968 LSUAG NE Req	FD100 Unfr	FN20	2/21/2017	2011	-	130,614	\$	8,436.00
Registered	LSUAG	003112	AST-0095112 (003112)	2011 FORD F250	Ford	F-250	1FT7TW2B63BEA30822	252852	CC00951 LSUAG Unit Cd	FD100 Unfr	FN20	2/21/2017	2011	944	114,325	\$	8,436.00
Registered	LSUAG	003120	AST-0101168 (003120)	2017 RAM 1500	Ram	1500	1C6RR7FGHST98974	252974	CC00944 LSUAG Dept R	FD250 Ref	FN20	6/14/2017	2017	13,135	116,740	\$	22,596.00
Registered	LSUAG	003123	AST-0106171 (003123)	2017 RAM 2500	Ram	2500	3CG4URCL9HG771138	253022	CC00970 LSUAG NE Req	FD100 Unfr	FN20	8/22/2017	2017	6,890	77,038	\$	33,235.82
Registered	LSUAG	003130	AST-0105803 (003130)	2017 CHEVROLET EXPRE	CHEVROLET	EXPRESS G3500	1GAZGNFG9H1314300	256294	CC00931 LSUAG LCES I	FD299 Ref	FN30	8/29/2017	2017	6,331	72,045	\$	29,293.23
Registered	LSUAG	003131	AST-0105789 (003131)	2017 RAM 1500	RAM	1500	1C6RR6K7HG760982	256293	CC00951 LSUAG Unit Cd	FD299 Ref	FN30	8/11/2017	2017	3,032	24,678	\$	25,553.02
Registered	LSUAG	003132	AST-0143625 (003132)	2017 FORD F250	FORD	F250	1FT7XZAT9HEE20191	256295	CC00975 LSUAG Central	FD100 Unfr	FN20	8/11/2017	2017	5,592	74,518	\$	30,532.39
Registered	LSUAG	003133	AST-0105284 (003133)	2017 FORD F250	FORD	F250	1FT7XZB67HEE20196	256292	CC00968 LSUAG NE Req	FD260 Ref	FN20	8/11/2017	2017	6,194	56,171	\$	25,833.30
Registered	LSUAG	003134	AST-0143626 (003134)	2017 FORD F250	FORD	F250	1FT7XZB65HEE20195	256284	CC00940 LSUAG Dept E	FD299 Ref	FN20	8/14/2017	2017	3,197	40,791	\$	25,833.30
Registered	LSUAG	003135	AST-0106375 (003135)	2017 RAM 1500	RAM	1500	1C6RR6STXH844772	253025	CC00931 LSUAG LCES I	FD299 Ref	FN30	8/24/2017	2017	11,538	99,858	\$	24,936.87
Registered	LSUAG	003136	AST-0106309 (003136)	2017 RAM 1500	RAM	1500	1C6RR6ST8H844771	253007	CC00931 LSUAG LCES I	FD299 Ref	FN30	8/24/2017	2017	12,005	99,829	\$	24,936.87
Registered	LSUAG	003137	AST-0106178 (003137)	2017 RAM 1500	RAM	1500	1C6RR7ST0HS798973	253018	CC00981 LSUAG SW Req	FD299 Ref	FN20	8/22/2017	2017	2,494	48,775	\$	27,650.33
Registered	LSUAG	003138	AST-0106357 (003138)	2017 RAM 1500	RAM	1500	1C6RR7KG2H8S13587	253024	CC00944 LSUAG Dept R	FD299 Ref	FN20	8/29/2017	2017	10,210	75,119	\$	24,703.05
Registered	LSUAG	003139	AST-0106363 (003139)	2017 RAM 3500	RAM	3500	3C63R2CT1HG775223	253023	CC00944 LSUAG Dept R	FD299 Ref	FN20	8/29/2017	2017	6,858	50,344	\$	23,745.72
Registered	LSUAG	003140	AST-0106351 (003140)	2017 RAM 2500	RAM	2500	3C6TR5CT2HG771919	253026	CC00968 LSUAG NE Req	FD260 Ref	FN20	8/28/2017	2017	3,943	43,846	\$	26,364.85
Registered	LSUAG	003142	AST-0106333 (003142)	2017 RAM 1500	RAM	1500	1C6RR7KG4HS13588	253027	CC00938 LSUAG Dept P	FD100 Unfr	FN20	14/29/2017	2017	14,297	72,551	\$	24,703.05
Registered	LSUAG	003143	AST-0106638 (003143)	2017 RAM 2500	RAM	2500	3C6TR5CT8HG771911	253086	CC00936 LSUAG Dept P	FD240 Ref	FN20	9/7/2017	2017	4,867	35,845	\$	25,985.53
Registered	LSUAG	003144	AST-0106680 (003144)	2017 RAM 2500	RAM	2500	3C6TR5CT0HG771921	253088	CC00981 LSUAG SW Req	FD299 Ref	FN20	9/11/2017	2017	4,062	43,178	\$	26,301.63
Registered	LSUAG	003145	AST-0106683 (003145)	2017 DODGE DURANGO	DODGE	DURANGO	1C4RDHAG0HC960676	253089	CC00981 LSUAG SW Req	FD299 Ref	FN20	9/11/2017	2017	3,182	124,962	\$	24,812.44
Registered	LSUAG	003146	AST-0107999 (003146)	2017 RAM 2500	RAM	2500	3C6TR5CTXHG771912	260619	CC00961 LSUAG NW Req	FD299 Ref	FN20	10/7/2017	2017	4,782	52,619	\$	25,985.53
Registered	LSUAG	003147	AST-0109291 (003147)	2017 RAM 2500	RAM	2500	3C6TR5CT2HG780328	260618	CC00968 LSUAG NE Req	FD240 Ref	FN20	10/17/2017	2017	5,451	84,121	\$	27,760.72
Registered	LSUAG	003150	AST-0107240 (003150)	2017 RAM 2500	RAM	2500	3C6TR4HT5HG771139	253087	CC00936 LSUAG Dept P	FD299 Ref	FN20	9/7/2017	2017	-	17,228	\$	23,862.12
Registered	LSUAG	003151	AST-0107677 (003151)	2017 RAM 2500	RAM	2500	3C6TR5CT0HG780330	260609	CC00968 LSUAG SE Req	FD600 Unfr	FN80	9/7/2017	2017	4,254	50,863	\$	27,243.92
Registered	LSUAG	003155	AST-0113852 (003155)	2018 CHEVROLET EQUIN	CHEVROLET	EQUINOX	2GNAXREY4J6218743	260716	CC00930 LSUAG LCES I	FD299 Ref	FN30	1/25/2018	2018	3,254	70,511	\$	22,028.99
Registered	LSUAG	003158	AST-0114477 (003158)	2018 CHEVROLET EXPRE	CHEVROLET	EXPRESS G3500	1GAZGNFPJ1200500	260764	CC00944 LSUAG Dept R	FD299 Ref	FN20	2/8/2018	2018	5,254	43,343	\$	27,922.54
Registered	LSUAG	003166	AST-0123735 (003166)	2018 RAM 2500	RAM	2500	3C6TR5CT5JG307111	256727	CC00975 LSUAG Central	FD260 Ref	FN20	9/19/2018	2018	8,218	57,965	\$	27,381.40
Registered	LSUAG	003167	AST-0123857 (003167)	2019 DODGE GRAND CAR	DODGE	GRAND CARAVAN	2C4RDBGXKR505194	256729	CC00937 LSUAG Dept A	FD299 Ref	FN20	9/26/2018	2019	10,624	54,162	\$	20,794.43
Registered	LSUAG	003168	AST-0123881 (003168)	2018 RAM 2500	RAM	2500	3C6TR5CT5JG343767	256745	CC00951 LSUAG Unit Cd	FD100 Unfr	FN20	9/26/2018	2018	5,451	39,553	\$	27,082.35
Registered	LSUAG	003170	AST-0124236 (003170)	2019 DODGE GRAND CAR	DODGE	GRAND CARAVAN	2C4RDBG3KR505196	256748	CC00992 LSUAG Admin I	FD299 Ref	FN30	10/10/2018	2019	2,559	10,536	\$	21,147.66
Registered	LSUAG	003171	AST-0124109 (003171)	2019 DODGE GRAND CAR	DODGE	GRAND CARAVAN	2C4RDBG4KR505191	256747	CC00931 LSUAG LCES I	FD100 Unfr	FN30	9/26/2018	2019	13,406	91,216	\$	23,287.12
Registered	LSUAG	003172	AST-0124115 (003172)	2019 DODGE GRAND CAR	DODGE	GRAND CARAVAN	2C4RDBG6KR505192	256746	CC00931 LSUAG LCES I	FD100 Unfr	FN30	9/26/2018	2019	14,442	103,290	\$	23,287.12
Registered	LSUAG	003174	AST-0124257 (003174)	2019 DODGE GRAND CAR	DODGE	GRAND CARAVAN	2C4RDBG3KR505189	256749	CC00931 LSUAG LCES I	FD100 Unfr	FN30	9/28/2018	2019	8,181	89,252	\$	23,287.12
Registered	LSUAG	003175	AST-0124265 (003175)	2019 DODGE GRAND CAR	DODGE	GRAND CARAVAN	2C4RDBG2KR505190	256751	CC00931 LSUAG LCES I	FD100 Unfr	FN30	9/28/2018	2019	12,976	105,160	\$	23,287.12
Registered	LSUAG	003176	AST-0124272 (003176)	2019 DODGE GRAND CAR	DODGE	GRAND CARAVAN	2C4RDBG1KR505195	256750	CC00943 LSUAG Dept P	FD240 Ref	FN20	10/15/2018	2019	5,687	48,477	\$	23,840.36
Registered	LSUAG	003177	AST-0124281 (003177)	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7FGXKS532252	256752	CC00950 LSUAG Unit Cd	FD260 Ref	FN30	10/12/2018	2019	6,299	51,303	\$	22,176.25
Registered	LSUAG	003178	AST-0125091 (003178)	2018 RAM 3500	RAM	3500	3C6TR3CTXJG304984	256797	CC00968 LSUAG NE Req	FD100 Unfr	FN20	11/5/2018	2018	3,680	66,159	\$	30,661.84
Registered	LSUAG	003184	AST-0127278 (003184)	2019 FORD F250	FORD	F250	1FT7XZB61KEC90228	256852	CC00944 LSUAG Dept R	FD250 Ref	FN20	12/17/2018	2019	1,014	48,605	\$	28,134.02
Registered	LSUAG	003185	AST-0128768 (003185)	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7S76KS537581	256895	CC00936 LSUAG Dept P	FD240 Ref	FN20	12/14/2018	2019	27,862	134,746	\$	28,561.51
Registered	LSUAG	003186	AST-0128771 (003186)	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7S79KS542867	256894	CC00936 LSUAG Dept P	FD299 Ref	FN20	12/14/2018	2019	6,717	91,674	\$	28,783.29
Registered	LSUAG	003187	AST-0129060 (003187)	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7S77KS51513	256896	CC00944 LSUAG Dept R	FD250 Ref	FN20	12/17/2018	2019	17,144	133,031	\$	28,846.51
Registered	LSUAG	003189	AST-0128039 (003189)	2019 DODGE DURANGO	DODGE	DURANGO	1C4RDHAG6KC500181	256896	CC00936 LSUAG Dept P	FD299 Ref	FN20	12/7/2018	2019	20,199	96,761	\$	24,812.44
Registered	LSUAG	003190	AST-0129298 (003190)	2018 RAM 2500	RAM	2500	3C6TR5CT2JG377813	256929	CC00963 LSUAG NW Req	FD100 Unfr	FN20	1/2/2019	2018	4,517	36,924	\$	26,553.51
Registered	LSUAG	003191	AST-0129473 (003191)	2019 CHEVROLET EQUIN	CHEVROLET	EQUINOX	2GNAXSEV6K6195622	256906	CC00928 LSUAG LAES I	FD299 Ref	FN20	1/9/2019	2019	4,221	39,917	\$	22,290.50
Registered	LSUAG	003192	AST-0129788 (003192)	2018 RAM 3500	RAM	3500	3C63RFPJ1JG421451	256907	CC00931 LSUAG LCES I	FD100 Unfr	FN30	1/10/2019	2018	9,604	54,354	\$	26,749.19
Registered	LSUAG	003193	AST-0129475 (003193)	2018 RAM 2500	RAM	2500	3C6TR5CT0JG377812	256908	CC00951 LSUAG Unit Cd	FD100 Unfr	FN20	1/9/2019	2018	7,116	45,027	\$	27,124.50
Registered	LSUAG	003198	AST-0130744 (003198)	2018 RAM 2500	DODGE	2500	3C6TR5HT6JG402740	256998	CC00957 LSUAG SW Req	FD252 Ref	FN20	1/30/2019	2018	5,270	32,735	\$	26,924.80
Registered	LSUAG	003200	AST-0131377 (003200)	2018 RAM 2500	DODGE	2500	3C6TR4CT8JG401993	257000	CC00951 LSUAG Unit Cd	FD100 Unfr	FN20	2/22/2019	2018	8,116	52,203	\$	24,736.17
Registered	LSUAG	003207	AST-0137316 (003207)	2019 RAM 2500	DODGE	2500	3C6BUR4CJ8KG565007	263745	CC00951 LSUAG Unit Cd	FD100 Unfr	FN20	8/11/2019	2019	4,848	31,081	\$	24,356.85
Registered	LSUAG	003210	AST-0139305 (003210)	2019 FORD F550	FORD	F550	1FD0WHT1KEF20333	263819	CC00981 LSUAG SW Req	FD252 Ref	FN20	8/9/2019	2019	3,783	27,206	\$	49,646.04
Registered	LSUAG	003216	AST-0142417 (003216)	SILVER DODGE DURANG	DODGE	DURANGO	1D8DH38NS8F144811	267276	CC00938 LSUAG Dept A	FD299 Ref	FN20	10/28/2019	2008	5,327	169,561	\$	17,907.00
Registered	LSUAG	003217	AST-0140932 (003217)	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7KT3KS692931	267273	CC00968 LSUAG NE Req	FD100 Unfr	FN20	10/7/2019	2019	13,969	68,305	\$	30,477.44
Registered	LSUAG	003218	AST-0141132 (003218)	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7ST4KS703032	267243	CC00951 LSUAG Unit Cd	FD100 Unfr	FN10	10/8/2019	2019				

Registered	LSUAG	003220	AST-0141259 (003220)	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR9K2K5697258	267245	CC00936 LSUAG Dept P FD299 Ref	FN20	10/18/2019	2019	7,630	83,551	\$	21,495.11
Registered	LSUAG	003221	AST-0141626 (003221)	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7K1K5692930	267271	CC00975 LSUAG Central FD240 Ref	FN20	10/22/2019	2019	4,367	39,256	\$	29,391.65
Registered	LSUAG	003222	AST-0141283 (003222)	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7ST2K5703031	267249	CC00940 LSUAG Dept E FD299 Ref	FN20	10/18/2019	2019	18,055	86,178	\$	28,706.26
Registered	LSUAG	003223	AST-0142051 (003223)	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7S70K5703030	267272	CC00975 LSUAG Central FD100 Unr	FN20	10/30/2019	2019	7,236	54,521	\$	29,524.12
Registered	LSUAG	003224	AST-0142017 (003224)	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR6S72K5694602	267250	CC00931 LSUAG LCES I FD299 Ref	FN30	10/22/2019	2019	658	94,405	\$	25,878.40
Registered	LSUAG	003225	AST-0141586 (003225)	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7K2K5703033	267299	CC00944 LSUAG Dept R FD299 Ref	FN20	10/3/2019	2019	7,478	34,888	\$	24,866.94
Registered	LSUAG	003226	AST-0141287 (003226)	2020 CHEVROLET EQUINOX	CHEVROLET	EQUINOX	3GNAXHEVL5S25716	267244	CC00938 LSUAG Dept A FD299 Ref	FN20	10/21/2019	2020	827	20,787	\$	22,290.50
Registered	LSUAG	003227	AST-0142066 (003227)	2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2C4RD0GBGKXR777956	267270	CC00931 LSUAG LCES I FD100 Unr	FN30	10/30/2019	2019	10,673	79,443	\$	23,641.36
Registered	LSUAG	003228	AST-0142828 (003228)	2019 FORD F250	FORD	F250	1FTFW2B66KEG51665	267281	CC00953 LSUAG Unit R FD100 Unr	FN10	11/20/2019	2019	3,855	21,214	\$	29,764.96
Registered	LSUAG	003231	AST-0143117 (003231)	2019 FORD F250	FORD	F250	1FTFW2B68KEG51666	267294	CC00951 LSUAG Unit C FD299 Ref	FN30	11/27/2019	2019	5,466	19,316	\$	29,764.96
Registered	LSUAG	003232	AST-0143128 (003232)	2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2C4RD0GBG1KR77956	267510	CC00931 LSUAG LCES I FD100 Unr	FN30	11/15/2019	2019	15,294	81,209	\$	23,641.36
Registered	LSUAG	003233	AST-0142722 (003233)	2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2C4RD0GBG7KR759770	267279	CC00943 LSUAG Dept P FD240 Ref	FN20	12/6/2019	2019	9,872	47,428	\$	21,859.14
Registered	LSUAG	003234	AST-0142717 (003234)	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	3C6RR9K73KG705825	267280	CC00986 LSUAG SE Reg FD299 Ref	FN20	11/26/2019	2019	5,317	41,652	\$	26,449.39
Registered	LSUAG	003235	AST-0142936 (003235)	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7F31K5708430	267286	CC00943 LSUAG Dept P FD299 Ref	FN20	12/11/2019	2019	9,101	23,525	\$	22,177.50
Registered	LSUAG	003236	AST-0142926 (003236)	2019 FORD F250	FORD	F250	1FTFW2A80KEG51863	267295	CC00936 LSUAG Dept P FD299 Ref	FN20	12/10/2019	2019	14,692	60,278	\$	24,944.14
Registered	LSUAG	003237	AST-0144011 (003237)	2019 FORD F250	FORD	F250	1FTFW2A89KEG51662	267523	CC00944 LSUAG Dept R FD250 Ref	FN20	11/5/2019	2019	3,371	29,528	\$	25,494.06
Registered	LSUAG	003241	AST-0144601 (003241)	2020 DODGE DURANGO	DODGE	DURANGO	1C4RDJAG6LC214989	264326	CC00940 LSUAG Dept E FD299 Ref	FN20	2/5/2020	2020	8,672	64,504	\$	28,251.68
Registered	LSUAG	003243	AST-0145120 (003243)	2020 DODGE DURANGO	DODGE	DURANGO	1C4RDHAG3LC204560	264327	CC00935 LSUAG Dept A FD299 Ref	FN20	2/21/2020	2020	7,734	42,424	\$	24,849.81
Registered	LSUAG	003244	AST-0145134 (003244)	2020 DODGE DURANGO	DODGE	DURANGO	1C4RDJAG2LC214990	264325	CC00966 LSUAG NE Reg FD100 Unr	FN30	2/21/2020	2020	16,852	56,980	\$	28,287.80
Registered	LSUAG	003245	AST-0146228 (003245)	2020 FORD F250	FORD	F250	1FT8W2BT3LEC20409	267825	CC00936 LSUAG Dept P FD299 Ref	FN70	3/17/2020	2020	10,614	60,339	\$	40,696.08
Registered	LSUAG	003249	AST-0152541 (003249)	2020 FORD RANGER	FORD	RANGER	1FTER4EH6LLA53483	268078	CC00936 LSUAG Dept P FD299 Ref	FN20	9/1/2020	2020	19,260	72,814	\$	23,386.71
Registered	LSUAG	003252	AST-0161283 (003252)	2021 FORD F150	FORD	F150	1FTFW1E57MFB80373	273057	CC00975 LSUAG Central FD299 Ref	FN30	8/17/2021	2021	13,264	50,935	\$	31,677.63
Registered	LSUAG	003253	AST-0165628 (003253)	2021 FORD F150	FORD	F150	1FTFW1E51MFC12458	273293	CC00975 LSUAG Central FD252 Ref	FN20	8/23/2021	2021	12,058	49,854	\$	31,677.63
Registered	LSUAG	003254	AST-0165937 (003254)	2021 Ford F-150	FORD	F150	1FTFW1C51MKE46069	275133	CC00944 LSUAG Dept R FD299 Ref	FN20	9/7/2021	2021	5,712	44,604	\$	29,385.63
Registered	LSUAG	003255	AST-0165900 (003255)	2021 Ford F-150	FORD	F150	1FTFW1C5XMKE46068	275132	CC00944 LSUAG Dept R FD299 Ref	FN20	9/14/2021	2021	7,988	29,144	\$	29,385.63
Registered	LSUAG	003256	AST-0165899 (003256)	2021 FORD F150	FORD	F150	1FTMF1E51MKE46064	275131	CC00957 LSUAG SW Reg FD252 Ref	FN20	9/14/2021	2021	8,163	21,211	\$	25,878.40
Registered	LSUAG	003257	AST-0166170 (003257)	2021 Ford F-150 Crew Cab	FORD	FORD	1FTFW1E59MKE55443	275169	CC00940 LSUAG Dept E FD299 Ref	FN20	9/24/2021	2021	3,381	14,388	\$	30,430.28
Registered	LSUAG	003258	AST-0165925 (003258)	2021 FORD F150	FORD	FORD	1FTFW1E50MKE55444	275171	CC00981 LSUAG SW Reg FD299 Ref	FN20	9/14/2021	2021	13,002	38,876	\$	32,449.32
Registered	LSUAG	003259	AST-0166166 (003259)	2021 FORD F150	FORD	FORD	1FTFW1E57MKE46076	275170	CC00981 LSUAG SW Reg FD260 Ref	FN20	9/23/2021	2021	4,594	19,464	\$	32,449.32
Registered	LSUAG	003260	AST-0166144 (003260)	2021 FORD F150	FORD	FORD	1FTFW1E55MKE46075	275172	CC00981 LSUAG SW Reg FD260 Ref	FN20	9/23/2021	2021	11,221	28,005	\$	32,449.32
Registered	LSUAG	003261	AST-0166437 (003261)	2022 FORD F250	FORD	FORD	1FTFW2B69NEC36314	275173	CC00975 LSUAG Central FD252 Ref	FN20	10/4/2021	2022	9,981	40,196	\$	31,435.78
Registered	LSUAG	003262	AST-0166441 (003262)	2022 FORD F250	FORD	FORD	1FTFX2B67NEC36324	275174	CC00957 LSUAG SW Reg FD299 Ref	FN20	10/4/2021	2022	12,253	49,787	\$	27,891.42
Registered	LSUAG	003263	AST-0166454 (003263)	2021 FORD RANGER	FORD	FORD	1FTER4FH4MLD70114	275175	CC00968 LSUAG NE Reg FD240 Ref	FN20	10/4/2021	2021	11,291	56,339	\$	27,894.43
Registered	LSUAG	003264	AST-0166256 (003264)	2021 FORD F150	FORD	FORD	1FTEX1CB9MKE46078	275186	CC00943 LSUAG Dept P FD299 Ref	FN20	9/23/2021	2021	5,414	20,927	\$	22,385.22
Registered	LSUAG	003265	AST-0166142 (003265)	2021 JEEP GRAND CHEROKEE	JEEP	JEEP	1C4RJAGXMC798038	275189	CC00981 LSUAG SW Reg FD240 Ref	FN20	9/9/2021	2021	8,384	18,675	\$	24,931.86
Registered	LSUAG	003266	AST-0166129 (003266)	2021 FORD F150	FORD	FORD	1FTFW1E51MKE46073	275188	CC00981 LSUAG SW Reg FD250 Ref	FN20	9/23/2021	2021	5,755	22,069	\$	32,449.32
Registered	LSUAG	003267	AST-0166498 (003267)	2022 FORD F250	FORD	FORD	1FTFW2B67NEC36312	275187	CC00981 LSUAG SW Reg FD252 Ref	FN20	10/5/2021	2022	6,871	22,680	\$	31,597.35
Registered	LSUAG	003268	AST-0166116 (003268)	2022 FORD F250	FORD	F250	1FTFW2B69NEC36313	275206	CC00963 LSUAG NW Reg FD240 Ref	FN20	9/23/2021	2022	5,781	27,803	\$	29,265.21
Registered	LSUAG	003269	AST-0166245 (003269)	2021 FORD F150	FORD	F150	1FTFW1C87MKE25250	275207	CC00940 LSUAG Dept E FD299 Ref	FN20	9/9/2021	2021	23	5,542	\$	25,316.44
Registered	LSUAG	003270	AST-0166869 (003270)	2022 FORD F250	FORD	F250	1FTFW2B68NEC36304	275248	CC00940 LSUAG Dept E FD299 Ref	FN20	10/11/2021	2022	9,608	47,165	\$	29,242.13

Registered	LSUAG	003283	AST-0171727 (003283)	2022 CHEVROLET EXPRE	CHEVROLET	EXPRESS 16 PASSENG	1GAZGNF78N1149285	279220	CC00944 LSUAG Dept I R	FD299 Ref FN20	3/29/2022	2022	5,436	27,488	\$	29,534.76
Registered	LSUAG	003286	AST-0174450 (003286)	2022 CHEVROLET MALIBU	CHEVROLET	MALIBU	1G1ZB5T1NF159841	279297	CC00931 LSUAG LCES I	FD600 Unr FN80	6/17/2022	2022	15,198	44,873	\$	17,689.85
Registered	LSUAG	003288	AST-0178506 (003288)	2022 FORD F250	FORD	F250	1FT1W7ZB6XNEF61875	282767	CC00936 LSUAG Dept I P	FD299 Ref FN20	10/27/2022	2022	6,119	28,338	\$	31,330.42
Registered	LSUAG	003297	AST-0187544 (003297)	2023 RAM 1500 CLASSIC	RAM	1500 CLASSIC	3C6JR6DGP6G607654	283553	CC00936 LSUAG Dept I P	FD299 Ref FN20	5/26/2023	2023	13,649	29,150	\$	28,125.24
Registered	LSUAG	003303	AST-0193337 (003303)	2023 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR6KG9PS588304	283853	CC00940 LSUAG Dept I E	FD299 Ref FN20	10/12/2023	2023	11,242	21,797	\$	36,739.29
Registered	LSUAG	003304	AST-0192896 (003304)	2023 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7FG4PS592633	283851	CC00975 LSUAG Central	FD240 Ref FN20	10/13/2023	2023	30,849	50,179	\$	36,243.56
Registered	LSUAG	003309	AST-0193395 (003309)	2023 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7FG2PS592629	283849	CC00975 LSUAG Central	FD240 Ref FN20	10/13/2023	2023	7,026	12,931	\$	36,243.56
Registered	LSUAG	003310	AST-0193747 (003310)	2023 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7FG2PS592632	283843	CC00975 LSUAG Central	FD299 Ref FN20	10/13/2023	2023	9,751	13,756	\$	36,243.56
Registered	LSUAG	003311	AST-0193749 (003311)	2023 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7FG0PS592631	283845	CC00975 LSUAG Central	FD240 Ref FN20	10/13/2023	2023	15,761	22,623	\$	36,243.56
Registered	LSUAG	003312	AST-0193526 (003312)	2023 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR6KG4PS591966	283855	CC00942 LSUAG Dept I N	FD299 Ref FN30	10/25/2023	2023	1,347	5,402	\$	36,328.86
Registered	LSUAG	003313	AST-0193350 (003313)	2023 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR6KG6PS588311	999999	CC00940 LSUAG Dept I E	FD299 Ref FN20	10/12/2023	2023	5,488	8,471	\$	36,739.29
Registered	LSUAG	003314	AST-0193364 (003314)	2023 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR6KG6PS588308	284163	CC00943 LSUAG Dept I P	FD299 Ref FN20	10/12/2023	2023	5,459	8,130	\$	36,739.29
Registered	LSUAG	003315	AST-0193614 (003315)	2023 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR6KG9PS591963	283848	CC00992 LSUAG Admin I	FD299 Ref FN20	10/12/2023	2023	9,288	15,007	\$	36,739.29
Registered	LSUAG	003316	AST-0193431 (003316)	2023 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR6KXPS588313	283847	CC00992 LSUAG Admin I	FD299 Ref FN70	10/12/2023	2023	9,361	14,679	\$	36,739.29
Registered	LSUAG	003317	AST-0193441 (003317)	2023 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR6KG8PS588309	283854	CC00992 LSUAG Admin I	FD299 Ref FN70	10/12/2023	2023	4,408	6,939	\$	36,739.29
Registered	LSUAG	003318	AST-0193768 (003318)	2023 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR6KG4PS588307	283844	CC00944 LSUAG Dept I R	FD299 Ref FN20	10/31/2023	2023	4,795	5,290	\$	36,739.29
Registered	LSUAG	003319	AST-0193760 (003319)	2023 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR6KG8PS588312	283846	CC00944 LSUAG Dept I R	FD299 Ref FN20	10/31/2023	2023	10,645	24,580	\$	36,739.29
Registered	LSUAG	003320	AST-0193748 (003320)	2023 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7FG9PS592630	283852	CC00970 LSUAG NE Req	FD240 Ref FN20	10/13/2023	2023	12,727	20,769	\$	36,243.56
Registered	LSUAG	003321	AST-0193798 (003321)	2023 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR6KG0PS588305	284166	CC00944 LSUAG Dept I R	FD299 Ref FN20	11/1/2023	2023	5,760	10,551	\$	36,739.29
Registered	LSUAG	003322	AST-0194257 (003322)	2023 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR6KG4PS588310	PP284165	CC00944 LSUAG Dept I R	FD299 Ref FN20	11/1/2023	2023	9,085	12,763	\$	36,739.29
Registered	LSUAG	003323	AST-0194736 (003323)	2023 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR6FG6PS594191	284170	CC00982 LSUAG SW Req	FD100 Unr FN70	11/13/2023	2023	18,406	34,296	\$	34,268.67
Registered	LSUAG	003324	AST-0194244 (003324)	2023 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR6FG1PS594155	284169	CC00936 LSUAG Dept I A	FD100 Unr FN20	11/8/2023	2023	10,330	15,731	\$	34,268.67
Registered	LSUAG	003325	AST-0194376 (003325)	2023 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR6FG0PS594163	284167	CC00948 LSUAG Unit I Bu	FD100 Unr FN70	11/8/2023	2023	8,812	12,542	\$	34,268.67
Registered	LSUAG	003326	AST-0194735 (003326)	2023 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR6FG7PS594189	284168	CC00952 LSUAG Unit I Ln	FD100 Unr FN70	11/13/2023	2023	11,154	16,648	\$	34,268.67
Registered	LSUAG	003327	AST-0194273 (003327)	2023 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR6FGXPS594168	284160	CC00942 LSUAG Dept I N	FD260 Ref FN30	11/8/2023	2023	8,089	12,733	\$	34,268.67
Registered	LSUAG	003329	AST-0194780 (003329)	2023 RAM 1500 CLASSIC	RAM	1500 CLASSIC	3C6RR7KG8PG675849	284343	CC00940 LSUAG Dept I E	FD299 Ref FN20	11/20/2023	2023	13,941	24,294	\$	38,288.69
Registered	LSUAG	003330	AST-0194426 (003330)	2023 RAM 1500 CLASSIC	RAM	1500 CLASSIC	3C6RR7KG5PG675811	284162	CC00943 LSUAG Dept I P	FD240 Ref FN20	11/15/2023	2023	20,074	31,095	\$	40,302.72
Registered	LSUAG	003331	AST-0194562 (003331)	2023 RAM 1500 CLASSIC	RAM	1500 CLASSIC	3C6RR7KG3PG675810	284161	CC00943 LSUAG Dept I P	FD240 Ref FN30	11/15/2023	2023	7,065	9,670	\$	39,831.07
Registered	LSUAG	003332	AST-0194786 (003332)	2023 RAM 1500 CLASSIC	RAM	1500 CLASSIC	3C6RR7KG6PG675848	999999	CC00940 LSUAG Dept I E	FD299 Ref FN20	11/20/2023	2023	8,576	11,753	\$	38,288.69
Registered	LSUAG	003333	AST-0194861 (003333)	2023 RAM 1500 CLASSIC	RAM	1500 CLASSIC	3C6RR7KG4PG675850	999999	CC00940 LSUAG Dept I E	FD299 Ref FN20	11/20/2023	2023	6,619	10,715	\$	38,288.69
Registered	LSUAG	003336	AST-0198796 (003336)	2023 FORD F150	FORD	F150	1FTFW1E90PKF32070	292438	CC00980 LSUAG SW Req	FD240 Ref FN20	2/1/2024	2023	27,025	37,975	\$	40,049.83
Registered	LSUAG	003359	AST-0218044 (003359)	2025 FORD F250	FORD	F250	1FT1W7ZBAXSEC10660	PP294381	CC00944 LSUAG Dept I R	FD299 Ref FN20	1/9/2025	2025	521	521	\$	50,992.98
Registered	LSUAG	003360	AST-0216229 (003360)	2024 FORD TRANSIT 15 P	FORD	TRANSIT	1FBAX2XG4RK67303	PP294382	CC00944 LSUAG Dept I R	FD299 Ref FN20	1/9/2025	2024	3,523	3,523	\$	54,294.51
Registered	LSUAG	003364	AST-0218062 (003364)	2024 FORD TRANSIT 15 P	FORD	TRANSIT	1FBAX2C81RK68698	PP294512	CC00990 LSUAG SE Req	FD253 Ref FN30	4/2/2025	2024	1,049	1,049	\$	60,609.75

LSU Agricultural Center

FISCAL YEAR 2025-2026 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	\$88,512,073	\$6,807,967	\$2,866,346	\$565,801	\$14,018,275	\$112,770,462
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$2,782,180	\$0	\$0	\$0	\$0	\$2,782,180
TOTAL OTHER CHARGES	\$91,294,253	\$6,807,967	\$2,866,346	\$565,801	\$14,018,275	\$115,552,642
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	\$91,294,253	\$6,807,967	\$2,866,346	\$565,801	\$14,018,275	\$115,552,642

LSU Agricultural Center

FISCAL YEAR 2025-2026 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	\$44,953,607	\$0	\$2,060,706	\$317,963	\$12,727,669	\$60,059,945
OTHER COMPENSATION	\$2,892,692	\$0	\$0	\$0	\$521,772	\$3,414,464
RELATED BENEFITS	\$26,133,247	\$0	\$805,640	\$140,951	\$529,611	\$27,609,449
TOTAL PERSONAL SERVICES	\$73,979,546	\$0	\$2,866,346	\$458,914	\$13,779,052	\$91,083,858
TRAVEL	\$1,387,706	\$98,360	\$0	\$11,370	\$87,553	\$1,584,989
OPERATING SERVICES	\$9,453,632	\$3,863,471	\$0	\$43,952	\$114,500	\$13,475,555
SUPPLIES	\$2,483,205	\$2,846,136	\$0	\$51,565	\$37,170	\$5,418,076
TOTAL OPERATING EXPENSES	\$13,324,543	\$6,807,967	\$0	\$106,887	\$239,223	\$20,478,620
PROFESSIONAL SERVICES	\$474,433	\$0	\$0	\$0	\$0	\$474,433
OTHER CHARGES						
OTHER CHARGES	\$283,551	\$0	\$0	\$0	\$0	\$283,551
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$2,782,180	\$0	\$0	\$0	\$0	\$2,782,180
TOTAL OTHER CHARGES	\$3,065,731	\$0	\$0	\$0	\$0	\$3,065,731
ACQUISITIONS & MAJOR REPAIRS						
ACQUISITIONS	\$0	\$0	\$0	\$0	\$0	\$0
MAJOR REPAIRS	\$450,000	\$0	\$0	\$0	\$0	\$450,000
TOTAL ACQ. & MAJOR REPAIRS	\$450,000	\$0	\$0	\$0	\$0	\$450,000
TOTAL EXPENDITURES & FUNDING	\$91,294,253	\$6,807,967	\$2,866,346	\$565,801	\$14,018,275	\$115,552,642

LSU Agricultural Center

FISCAL YEAR 2025-2026 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	\$44,953,607	\$0	\$2,060,706	\$317,963	\$12,727,669	\$60,059,945
OTHER COMPENSATION	\$2,892,692	\$0	\$0	\$0	\$521,772	\$3,414,464
RELATED BENEFITS	\$26,133,247	\$0	\$805,640	\$140,951	\$529,611	\$27,609,449
TOTAL PERSONAL SERVICES	\$73,979,546	\$0	\$2,866,346	\$458,914	\$13,779,052	\$91,083,858
TRAVEL	\$1,387,706	\$98,360	\$0	\$11,370	\$87,553	\$1,584,989
OPERATING SERVICES	\$9,453,632	\$3,863,471	\$0	\$43,952	\$114,500	\$13,475,555
SUPPLIES	\$2,483,205	\$2,846,136	\$0	\$51,565	\$37,170	\$5,418,076
TOTAL OPERATING EXPENSES	\$13,324,543	\$6,807,967	\$0	\$106,887	\$239,223	\$20,478,620
PROFESSIONAL SERVICES	\$474,433	\$0	\$0	\$0	\$0	\$474,433
OTHER CHARGES						
OTHER CHARGES	(\$88,228,522)	(\$6,807,967)	(\$2,866,346)	(\$565,801)	(\$14,018,275)	(\$112,486,911)
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	(\$88,228,522)	(\$6,807,967)	(\$2,866,346)	(\$565,801)	(\$14,018,275)	(\$112,486,911)
ACQUISITIONS & MAJOR REPAIRS						
ACQUISITIONS	\$0	\$0	\$0	\$0	\$0	\$0
MAJOR REPAIRS	\$450,000	\$0	\$0	\$0	\$0	\$450,000
TOTAL ACQ. & MAJOR REPAIRS	\$450,000	\$0	\$0	\$0	\$0	\$450,000
TOTAL EXPENDITURES & FUNDING	\$0	\$0	\$0	\$0	\$0	\$0

**Louisiana State University
Pennington Biomedical Research Center**



**Operating Budget
Fiscal Year 2025-2026**

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2024-2025	Budgeted* 2024-2025	Budgeted 2025-2026	Over/(Under) Budgeted 2024-25	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$37,494,923	\$37,494,923	\$35,177,576	(\$2,317,347)	(6.18%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$88,224	\$91,154	\$92,839	\$1,685	1.85%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$88,224	\$91,154	\$92,839	\$1,685	1.85%
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%
HIED Campus Revitalization Fund	\$0	\$0	\$0	\$0	0.00%
Criminal Justice and First Responder 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	\$37,583,147	\$37,586,077	\$35,270,415	(\$2,315,662)	(6.16%)
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	\$38,428,708	\$38,431,638	\$36,115,976	(\$2,315,662)	(6.03%)
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$9,977,526	\$7,691,673	\$6,416,628	(\$1,275,045)	(16.58%)
Public Service	\$4,925,031	\$5,836,773	\$6,107,307	\$270,534	4.63%
Academic Support**	\$7,528,047	\$10,529,101	\$10,746,769	\$217,668	2.07%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$8,743,158	\$9,066,519	\$7,559,080	(\$1,507,439)	(16.63%)
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$7,254,942	\$5,307,572	\$5,286,192	(\$21,380)	(0.40%)
Total E&G Expenditures	\$38,428,704	\$38,431,638	\$36,115,976	(\$2,315,662)	(6.03%)
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	\$38,428,704	\$38,431,638	\$36,115,976	(\$2,315,662)	(6.03%)
Expenditures by Object:					
Salaries	\$17,429,857	\$17,510,745	\$17,194,190	(\$316,555)	(1.81%)
Other Compensation	\$1,744,429	\$1,131,560	\$1,515,753	\$384,192	33.95%
Related Benefits	\$5,807,762	\$7,700,175	\$6,809,199	(\$890,976)	(11.57%)
Total Personal Services	\$24,982,048	\$26,342,481	\$25,519,142	(\$823,339)	(3.13%)
Travel	\$177,278	\$147,217	\$154,040	\$6,823	4.63%
Operating Services	\$6,078,665	\$7,063,193	\$5,661,294	(\$1,401,898)	(19.85%)
Supplies	\$1,946,052	\$1,600,724	\$1,722,603	\$121,879	7.61%
Total Operating Expenses	\$8,201,995	\$8,811,133	\$7,537,937	(\$1,273,196)	(14.45%)
Professional Services	\$2,290,962	\$2,531,380	\$2,774,012	\$242,633	9.58%
Other Charges	\$61,611	\$655,791	\$203,289	(\$452,502)	(69.00%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$2,000,000	\$0	\$0	\$0	0.00%
Total Other Charges	\$4,352,573	\$3,187,171	\$2,977,301	(\$209,870)	(6.58%)
General Acquisitions	\$892,088	\$0	\$34,595	\$34,595	100.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$90,853	\$47,000	(\$43,853)	(48.27%)
Total Acquisitions and Major Repairs	\$892,088	\$90,853	\$81,595	(\$9,258)	(10.19%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$38,428,704	\$38,431,638	\$36,115,976	(\$2,315,662)	(6.03%)

* 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:	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER /UNDER 2024-2025
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	\$363,036	\$185,300	\$95,450	(\$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	\$482,525	\$660,261	\$750,111	\$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

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2024-2025						BUDGETED 2025-2026					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$37,494,923	100.00%	\$0	0.00%	\$37,494,923	47.49%	\$35,177,576	100.00%	\$0	0.00%	\$35,177,576	45.90%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$91,154	100.00%	\$0	0.00%	\$91,154	0.12%	\$92,839	100.00%	\$0	0.00%	\$92,839	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)	\$91,154	100.00%	\$0	0.00%	\$91,154	0.12%	\$92,839	100.00%	\$0	0.00%	\$92,839	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%
HIED Campus Revitalization Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Criminal Justice and First Responder 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	\$37,586,077	100.00%	\$0	0.00%	\$37,586,077	47.61%	\$35,270,415	100.00%	\$0	0.00%	\$35,270,415	46.02%
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	\$185,300	100.00%	\$0	0.00%	\$185,300	0.23%	\$95,450	100.00%	\$0	0.00%	\$95,450	0.12%
State Grants and Contracts	\$0	0.00%	\$2,500,000	100.00%	\$2,500,000	3.17%	\$0	0.00%	\$2,500,000	100.00%	\$2,500,000	3.26%
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	2.56%	\$0	0.00%	\$2,020,000	100.00%	\$2,020,000	2.64%
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	20.27%	\$0	0.00%	\$16,000,000	100.00%	\$16,000,000	20.88%
Other Self-Generated Funds	\$660,261	100.00%	\$0	0.00%	\$660,261	0.84%	\$750,111	100.00%	\$0	0.00%	\$750,111	0.98%
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	27.06%	\$845,561	3.96%	\$20,520,000	96.04%	\$21,365,561	27.88%
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	25.33%	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	26.10%
Total Federal Funds	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	25.33%	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	26.10%
Interim Emergency Board	\$0	0.00%										
Total Revenues	\$38,431,638	48.68%	\$40,520,000	51.32%	\$78,951,638	100.00%	\$36,115,976	47.13%	\$40,520,000	52.87%	\$76,635,976	100.00%

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

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2024-2025						BUDGETED 2025-2026					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$37,494,923	100.00%	\$0	0.00%	\$37,494,923	42.21%	\$35,177,576	100.00%	\$0	0.00%	\$35,177,576	45.90%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$88,224	100.00%	\$0	0.00%	\$88,224	100.00%	\$92,839	100.00%	\$0	0.00%	\$92,839	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)	\$88,224	100.00%	\$0	0.00%	\$88,224	0.10%	\$92,839	100.00%	\$0	0.00%	\$92,839	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%
HIED Campus Revitalization Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Criminal Justice and First Responder 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	\$37,583,147	100.00%	\$0	0.00%	\$37,583,147	42.31%	\$35,270,415	100.00%	\$0	0.00%	\$35,270,415	46.02%
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	\$363,036	100.00%	\$0	0.00%	\$363,036	0.41%	\$95,450	100.00%	\$0	0.00%	\$95,450	0.12%
State Grants and Contracts	\$0	0.00%	\$1,016,840	100.00%	\$1,016,840	1.14%	\$0	0.00%	\$2,500,000	100.00%	\$2,500,000	3.26%
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%	\$1,560,396	100.00%	\$1,560,396	1.76%	\$0	0.00%	\$2,020,000	100.00%	\$2,020,000	2.64%
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%	\$19,721,203	100.00%	\$19,721,203	22.20%	\$0	0.00%	\$16,000,000	100.00%	\$16,000,000	20.88%
Other Self-Generated Funds	\$482,525	100.00%	\$0	0.00%	\$482,525	0.54%	\$750,111	100.00%	\$0	0.00%	\$750,111	0.98%
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	3.65%	\$22,298,439	96.35%	\$23,144,000	26.05%	\$845,561	3.96%	\$20,520,000	96.04%	\$21,365,561	27.88%
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%	\$28,105,897	100.00%	\$28,105,897	31.64%	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	26.10%
Total Federal Funds	\$0	0.00%	\$28,105,897	100.00%	\$28,105,897	31.64%	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	26.10%
Interim Emergency Board	\$0	0.00%										
Total Revenues	\$38,428,708	43.26%	\$50,404,336	56.74%	\$88,833,044	100.00%	\$36,115,976	47.13%	\$40,520,000	52.87%	\$76,635,976	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 Pennington Biomedical

Source:	ACTUAL 2024-2025		BUDGETED 2024-2025		BUDGETED 2025-2026	
	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	\$0	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
<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	\$0	\$0	\$0	\$0	\$0	\$0
Other Self-Generated Funds						
1. Indirect Cost Recoveries			\$619,061	\$19,681,357	\$619,061	\$14,379,554
2. Institutional Services/Royalties/Misc			\$226,500	\$700,000	\$226,500	\$735,000
3.						
Total Other Self-Generated Funds	\$0	\$0	\$845,561	\$20,381,357	\$845,561	\$15,114,554
Federal Funds:						
Grants:						
Other						
1. NIH				\$15,000,000		\$15,000,000
2. DOD				\$4,000,000		\$4,000,000
3. Other				\$1,000,000		\$1,000,000
Total Other Federal Grants	\$0	\$0	\$0	\$20,000,000	\$0	\$20,000,000

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

Institution: LSU Pennington Biomedical

Function: Instruction	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$4,992,170	\$5,552,865	\$4,813,412	(\$739,453)
Other Compensation	\$329,654	\$180,277	\$38,750	(\$141,527)
Related Benefits	\$1,515,175	\$1,755,423	\$1,399,812	(\$355,611)
Total Personal Services	\$6,836,999	\$7,488,565	\$6,251,974	(\$1,236,591)
Travel	\$138,455	\$12,000	\$12,000	\$0
Operating Services	\$371,277	\$87,408	\$46,454	(\$40,954)
Supplies	\$338,433	\$38,500	\$37,500	(\$1,000)
Total Operating Expenses	\$848,165	\$137,908	\$95,954	(\$41,954)
Professional Services	\$77,505	\$33,000	\$33,000	\$0
Other Charges	\$9,201	\$32,200	\$35,700	\$3,500
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,000,000	\$0	\$0	\$0
Total Other Charges	\$2,086,706	\$65,200	\$68,700	\$3,500
General Acquisitions	\$205,656	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$205,656	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$9,977,526	\$7,691,673	\$6,416,628	(\$1,275,045)
Function: Public Service	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$2,319,050	\$1,829,111	\$1,504,070	(\$325,041)
Other Compensation	\$64,876	\$442,968	\$1,056,140	\$613,172
Related Benefits	\$903,018	\$852,359	\$730,377	(\$121,982)
Total Personal Services	\$3,286,944	\$3,124,438	\$3,290,587	\$166,149
Travel	\$6,005	\$79,500	\$114,500	\$35,000
Operating Services	\$85,548	\$415,100	\$183,720	(\$231,380)
Supplies	\$116,984	\$404,720	\$315,000	(\$89,720)
Total Operating Expenses	\$208,537	\$899,320	\$613,220	(\$286,100)
Professional Services	\$945,921	\$1,250,000	\$2,127,500	\$877,500
Other Charges	\$8,782	\$563,015	\$76,000	(\$487,015)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$954,703	\$1,813,015	\$2,203,500	\$390,485
General Acquisitions	\$474,847	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$474,847	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$4,925,031	\$5,836,773	\$6,107,307	\$270,534

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

Institution: LSU Pennington Biomedical

Function: Academic Support Includes Libraries	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$4,469,314	\$6,380,273	\$6,639,820	\$259,547
Other Compensation	\$142,566	\$279,972	\$170,863	(\$109,110)
Related Benefits	\$1,726,041	\$2,536,955	\$2,545,010	\$8,055
Total Personal Services	\$6,337,921	\$9,197,201	\$9,355,693	\$158,493
Travel	\$19,366	\$24,217	\$19,540	(\$4,677)
Operating Services	\$273,270	\$433,924	\$407,908	(\$26,016)
Supplies	\$786,638	\$795,804	\$848,931	\$53,127
Total Operating Expenses	\$1,079,274	\$1,253,945	\$1,276,379	\$22,435
Professional Services	\$20,104	\$33,380	\$28,512	(\$4,867)
Other Charges	\$15,715	\$44,576	\$51,589	\$7,013
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$35,819	\$77,956	\$80,101	\$2,145
General Acquisitions	\$75,033	\$0	\$34,595	\$34,595
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$75,033	\$0	\$34,595	\$34,595
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$7,528,047	\$10,529,101	\$10,746,769	\$217,668
Function: Student Services	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$3,869,723	\$1,940,108	\$2,247,951	\$307,843
Other Compensation	\$1,171,815	\$228,223	\$250,000	\$21,777
Related Benefits	\$1,663,528	\$2,560,660	\$2,134,000	(\$426,660)
Total Personal Services	\$6,705,066	\$4,728,991	\$4,631,951	(\$97,040)
Travel	\$13,282	\$31,500	\$8,000	(\$23,500)
Operating Services	\$661,738	\$3,065,028	\$2,276,129	(\$788,899)
Supplies	\$89,727	\$10,000	\$20,000	\$10,000
Total Operating Expenses	\$764,747	\$3,106,528	\$2,304,129	(\$802,399)
Professional Services	\$1,245,432	\$1,215,000	\$585,000	(\$630,000)
Other Charges	\$27,913	\$16,000	\$38,000	\$22,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,273,345	\$1,231,000	\$623,000	(\$608,000)
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	\$8,743,158	\$9,066,519	\$7,559,080	(\$1,507,439)

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

Institution: LSU Pennington Biomedical

Function: Scholarships And Fellowships	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$1,779,600	\$1,808,388	\$1,988,937	\$180,549
Other Compensation	\$35,518	\$120	\$0	(\$120)
Related Benefits	\$0	(\$5,222)	\$0	\$5,222
Total Personal Services	\$1,815,118	\$1,803,286	\$1,988,937	\$185,651
Travel	\$170	\$0	\$0	\$0
Operating Services	\$4,686,832	\$3,061,733	\$2,747,083	(\$314,650)
Supplies	\$614,270	\$351,700	\$501,172	\$149,472
Total Operating Expenses	\$5,301,272	\$3,413,433	\$3,248,255	(\$165,178)
Professional Services	\$2,000	\$0	\$0	\$0
Other Charges	\$0	\$0	\$2,000	\$2,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$2,000	\$0	\$2,000	\$2,000
General Acquisitions	\$136,552	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$90,853	\$47,000	(\$43,853)
Total Acquisitions and Major Repairs	\$136,552	\$90,853	\$47,000	(\$43,853)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$7,254,942	\$5,307,572	\$5,286,192	(\$21,380)
Total E&G Expenditures	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$17,429,857	\$17,510,745	\$17,194,190	(\$316,555)
Other Compensation	\$1,744,429	\$1,131,560	\$1,515,753	\$384,192
Related Benefits	\$5,807,762	\$7,700,175	\$6,809,199	(\$890,976)
Total Personal Services	\$24,982,048	\$26,342,481	\$25,519,142	(\$823,338)
Travel	\$177,278	\$147,217	\$154,040	\$6,823
Operating Services	\$6,078,665	\$7,063,193	\$5,661,294	(\$1,401,898)
Supplies	\$1,946,052	\$1,600,724	\$1,722,603	\$121,879
Total Operating Expenses	\$8,201,995	\$8,811,133	\$7,537,937	(\$1,273,196)
Professional Services	\$2,290,962	\$2,531,380	\$2,774,012	\$242,633
Other Charges	\$61,611	\$655,791	\$203,289	(\$452,502)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,000,000	\$0	\$0	\$0
Total Other Charges	\$4,352,573	\$3,187,171	\$2,977,301	(\$209,870)
General Acquisitions	\$892,088	\$0	\$34,595	\$34,595
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$90,853	\$47,000	(\$43,853)
Total Acquisitions and Major Repairs	\$892,088	\$90,853	\$81,595	(\$9,258)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$38,428,704	\$38,431,638	\$36,115,976	(\$2,315,662)

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

Institution: LSU Pennington Biomedical

Hospitals	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$17,429,857	\$17,510,745	\$17,194,190	(\$316,555)
Other Compensation	\$1,744,429	\$1,131,560	\$1,515,753	\$384,192
Related Benefits	\$5,807,762	\$7,700,175	\$6,809,199	(\$890,976)
Total Personal Services	\$24,982,048	\$26,342,481	\$25,519,142	(\$823,338)
Travel	\$177,278	\$147,217	\$154,040	\$6,823
Operating Services	\$6,078,665	\$7,063,193	\$5,661,294	(\$1,401,898)
Supplies	\$1,946,052	\$1,600,724	\$1,722,603	\$121,879
Total Operating Expenses	\$8,201,995	\$8,811,133	\$7,537,937	(\$1,273,196)
Professional Services	\$2,290,962	\$2,531,380	\$2,774,012	\$242,633
Other Charges	\$61,611	\$655,791	\$203,289	(\$452,502)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,000,000	\$0	\$0	\$0
Total Other Charges	\$4,352,573	\$3,187,171	\$2,977,301	(\$209,870)
General Acquisitions	\$892,088	\$0	\$34,595	\$34,595
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$90,853	\$47,000	(\$43,853)
Total Acquisitions and Major Repairs	\$892,088	\$90,853	\$81,595	(\$9,258)
Unallotted	\$0	\$0	\$0	\$0
Total	\$38,428,704	\$38,431,638	\$36,115,976	(\$2,315,662)

Note: Total must equal BOR-1.

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Average Value Per Year	Actual 2024-25	Number Awarded		Average Value Per Year	Budgeted 2025-26
				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 2024-25	Budgeted 2024-25	Budgeted 2025-26
Accounting & Auditing	\$0	\$0	\$0
Mangement 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	\$2,290,962	\$2,531,380	\$2,774,012
Total Professional Services	\$2,290,962	\$2,531,380	\$2,774,012

Revenue		Fiscal Year 2024-2025 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 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./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

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

Revenue		Fiscal Year 2025-2026 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
	Media						\$0	\$0
E	Post Season Play (Tourn./Bow)	\$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.

Board of Regents

Institution: Pennington Biomedical

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	24	24	3,353,488	1,425,151	1,148,224	459,290
Associate Professor	17	17	950,277	380,111	482,215	192,886
Assistant Professor	15	15	344,248	137,699	459,791	183,916
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	232	232	9,491,755	3,796,702	2,880,824	1,152,330
Classified Employees	50	50	2,325,936	930,374	190,217	76,087
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	338	338	16,465,704	6,670,037	5,161,271	2,064,508
Full-Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Full Time Funded Positions	338	338	16,465,704	6,670,037	5,161,271	2,064,508
PART - TIME						
Professor	2	2	20,808	8,323	0	0
Associate Professor						
Assistant Professor	1	1	1,853	741	0	0
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	2	0	727	291	7,200	2,880
Other Unclassified	10	9	547,731	219,092	0	0
Classified Employees	6	4	157,367	62,947	0	0
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	21	15	728,486	291,394	7,200	2,880
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	21	15	728,486	291,394	7,200	2,880
Grand Total Funded Positions	359	353	17,194,190	6,961,432	5,168,471	2,067,388

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 2025-2026 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	\$33,838,169	\$845,561	\$92,839	\$34,776,569
DEBT SERVICE	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$1,339,407	\$0	\$0	\$1,339,407
TOTAL OTHER CHARGES	\$35,177,576	\$845,561	\$92,839	\$36,115,976
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	\$35,177,576	\$845,561	\$92,839	\$36,115,976

Pennington Biomedical Research Center

FISCAL YEAR 2025-2026 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING

Institution

G10

	STATE FUNDS DIRECT	FEEES & SELF-GEN REVENUES	STATUTORY DEDICATIONS SELF	EXISTING OPERATING BUDGET
EXPENDITURES:				
SALARIES	\$16,523,905	\$603,972	\$66,314	\$17,194,191
OTHER COMPENSATION	\$1,515,753	\$0	\$0	\$1,515,753
RELATED BENEFITS	\$6,541,085	\$241,589	\$26,525	\$6,809,199
TOTAL PERSONAL SERVICES	\$24,580,743	\$845,561	\$92,839	\$25,519,143
TRAVEL	\$154,040	\$0	\$0	\$154,040
OPERATING SERVICES	\$4,321,887	\$0	\$0	\$4,321,887
SUPPLIES	\$1,722,603	\$0	\$0	\$1,722,603
TOTAL OPERATING EXPENSES	\$6,198,530	\$0	\$0	\$6,198,530
PROFESSIONAL SERVICES	\$2,774,012	\$0	\$0	\$2,774,012
OTHER CHARGES				
OTHER CHARGES	\$203,289	\$0	\$0	\$203,289
DEBT SERVICE	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$1,339,407	\$0	\$0	\$1,339,407
TOTAL OTHER CHARGES	\$1,542,696	\$0	\$0	\$1,542,696
ACQUISITIONS & MAJOR REPAIRS				
ACQUISITIONS	\$34,595	\$0	\$0	\$34,595
MAJOR REPAIRS	\$47,000	\$0	\$0	\$47,000
TOTAL ACQ. & MAJOR REPAIRS	\$81,595	\$0	\$0	\$81,595
TOTAL EXPENDITURES & FUNDING	\$35,177,576	\$845,561	\$92,839	\$36,115,976

Pennington Biomedical Research Center

FISCAL YEAR 2025-2026 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	\$16,523,905	\$603,972	\$66,314	\$17,194,191
OTHER COMPENSATION	\$1,515,753	\$0	\$0	\$1,515,753
RELATED BENEFITS	\$6,541,085	\$241,589	\$26,525	\$6,809,199
TOTAL PERSONAL SERVICES	\$24,580,743	\$845,561	\$92,839	\$25,519,143
TRAVEL	\$154,040	\$0	\$0	\$154,040
OPERATING SERVICES	\$4,321,887	\$0	\$0	\$4,321,887
SUPPLIES	\$1,722,603	\$0	\$0	\$1,722,603
TOTAL OPERATING EXPENSES	\$6,198,530	\$0	\$0	\$6,198,530
PROFESSIONAL SERVICES	\$2,774,012	\$0	\$0	\$2,774,012
OTHER CHARGES				
OTHER CHARGES	(\$33,634,880)	(\$845,561)	(\$92,839)	(\$34,573,280)
DEBT SERVICE	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	(\$33,634,880)	(\$845,561)	(\$92,839)	(\$34,573,280)
ACQUISITIONS & MAJOR REPAIRS				
ACQUISITIONS	\$34,595	\$0	\$0	\$34,595
MAJOR REPAIRS	\$47,000	\$0	\$0	\$47,000
TOTAL ACQ. & MAJOR REPAIRS	\$81,595	\$0	\$0	\$81,595
TOTAL EXPENDITURES & FUNDING	\$0	\$0	\$0	\$0