

Louisiana State University



**Operating Budget Request
for Fiscal Year 2017-18**

Board of Regents

Form BOR-1

Revenue/Expenditure Data

Consolidated Louisiana State University System

INCLUDES Health Care Services Division and Hospitals

Revenue/Expenditure	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	Over/(Under) 2015-2016	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	238,994,195	238,994,195	372,968,446	133,974,251	56.06%
General Fund - Restoration Amount	0	0	0	0	N/A
Statutory Dedicated:	213,949,739	218,777,081	50,726,262	(168,050,819)	-76.81%
Higher Education Initiatives Fund	168,821,596	168,821,596	0	(168,821,596)	-100.00%
Support Education in Louisiana First (SELF)	19,938,915	19,938,915	20,754,362	815,447	4.09%
Tobacco Tax Health Care Fund	21,340,726	24,938,596	25,611,900	673,304	2.70%
Equine Fund	705,000	705,000	750,000	45,000	6.38%
Fireman Training Fund	2,933,502	4,162,974	3,400,000	(762,974)	-18.33%
Two Percent Fire Insurance Fund	210,000	210,000	210,000	0	0.00%
Medical & Allied Health Scholarship & Loan Fund	0	0	0	0	N/A
Shreveport Riverfront & Convention Center & Independence Stadium Fund	0	0	0	0	N/A
Overcollections Fund	0	0	0	0	N/A
Funds Due From Management Board or Regents:	0	0	0	0	N/A
Other	0	0	0	0	N/A
Funds Due to Institutions:	0	0	0	0	N/A
Other	0	0	0	0	N/A
Other	0	0	0	0	N/A
Total State Funds	452,943,934	457,771,276	423,694,708	(34,076,568)	-7.44%
Interagency Transfers	28,334,173	38,861,980	29,249,542	(9,612,438)	-24.73%
Non-Recurring Self-Generated Carry Forward	0	0	0	0	N/A
Self Generated Funds	511,843,775	533,146,807	542,238,993	9,092,186	1.71%
Federal Funds	14,228,776	17,818,611	17,818,611	0	0.00%
Interim Emergency Board	0	0	0	0	N/A
Total Revenues	1,043,456,955	1,083,704,971	1,037,666,420	(46,038,551)	-4.25%
Expenditures by Function:					
Instruction	331,010,999	354,066,363	326,511,596	(27,554,767)	-7.78%
Research	140,823,101	142,990,919	139,504,790	(3,486,129)	-2.44%
Public Service	41,605,317	46,027,184	45,387,782	(639,402)	-1.39%
Academic Support**	104,737,030	99,160,812	100,786,320	1,625,508	1.64%
Student Services	25,966,929	26,034,654	26,168,954	134,300	0.52%
Institutional Services	99,138,290	107,548,188	96,501,194	(11,046,994)	-10.27%
Scholarships/Fellowships	93,845,751	84,139,976	95,809,573	11,669,597	13.87%
Plant Operations/Maintenance	95,370,837	100,628,686	108,484,761	7,856,075	7.81%
Total E&G Expenditures	932,498,254	960,596,782	939,154,970	(21,441,812)	-2.23%
Hospital	74,546,378	87,879,513	68,783,076	(19,096,437)	-21.73%
Transfers out of agency	(971,464)	(1,099,273)	5,048,808	6,148,081	-559.29%
Athletics	210,296	0	0	0	N/A
Other	1,067,193	221,652	15,000	(206,652)	-93.23%
Total Expenditures	1,007,350,658	1,047,598,674	1,013,001,854	(34,596,820)	-3.30%
Expenditures by Object:					
Salaries	449,475,632	477,695,850	457,451,174	(20,244,676)	-4.24%
Other Compensation	37,411,758	34,938,408	34,957,508	19,100	0.05%
Related Benefits	233,128,750	236,101,274	220,895,019	(15,206,255)	-6.44%
Total Personal Services	720,016,141	748,735,532	713,303,701	(35,431,831)	-4.73%
Travel	6,388,635	6,229,420	6,899,811	670,391	10.76%
Operating Services	58,949,506	82,266,498	80,289,268	(1,977,230)	-2.40%
Supplies	39,674,585	35,644,810	34,297,037	(1,347,773)	-3.78%
Total Operating Expenses	105,012,727	124,140,728	121,486,116	(2,654,612)	-2.14%
Professional Services	14,503,993	12,929,520	10,457,437	(2,472,083)	-19.12%
Other Charges	113,662,979	113,257,469	124,830,765	11,573,296	10.22%
Debt Services	113,043	0	0	0	N/A
Interagency Transfers	40,652,502	37,833,257	31,616,605	(6,216,652)	-16.43%
Total Other Charges	168,932,516	164,020,246	166,904,807	2,884,561	1.76%
General Acquisitions	9,733,589	7,214,577	7,832,082	617,505	8.56%
Library Acquisitions	3,242,676	3,474,953	3,475,148	195	0.01%
Major Repairs	413,010	12,638	0	(12,638)	-100.00%
Total Acquisitions and Major Repairs	13,389,275	10,702,168	11,307,230	605,062	5.65%
Unallotted	0	0	0	0	N/A
Total Expenditures	1,007,350,658	1,047,598,674	1,013,001,854	(34,596,820)	-3.30%

* This column should reflect the last approved BA-7 in FY 15-16.

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

Board of Regents
Form BOR-2

Consolidated Louisiana State University System
Includes Health Care Services Division and Hospitals

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	OVER /UNDER 2015-2016
Interagency Transfers:				
Medicaid	827,051	5,894,653	5,894,653	0
Uncompensated Care	17,612,984	24,132,034	14,472,375	(9,659,659)
Hospital Contracts	0	0	0	0
Lab School	7,307,342	7,318,597	7,365,818	47,221
Other Total	2,586,796	1,516,696	1,516,696	0
Total Other Interagency Transfers	28,334,173	38,861,980	29,249,542	(9,612,438)
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	348,805,943	348,709,091	350,010,779	1,301,688
Non-Resident Fees	93,391,265	97,976,301	94,026,520	(3,949,781)
Academic Excellence Fee	17,783,911	17,522,765	17,500,772	(21,993)
Operational Fee	6,865,518	6,911,880	6,933,143	21,263
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	3,795,020	170,200	17,701,390	17,531,190
Student Self-Assessed Fees	0	0	0	0
All Other Mandated Fees	227,814	170,000	360,000	190,000
All Other Student Fees	15,432,906	16,603,129	15,464,745	(1,138,384)
Total Student Fees:	486,302,377	488,063,366	501,997,349	13,933,983
Hospital - Commercial/Self-Pay	7,359,632	9,780,472	11,972,658	2,192,186
Sales and Services of Educational Activities	9,484,906	7,285,431	7,394,574	109,143
State Grants and Contracts	0	0	0	0
Organized Activities Related to Instruction	0	0	0	0
Athletics Other than Student Fees	0	0	0	0
Other Self-Generated Funds	8,696,859	28,017,538	20,874,412	(7,143,126)
Total Self-Generated Funds	511,843,774	533,146,807	542,238,993	9,092,186
Federal Funds:	0	0	0	0
Federal Program Admin.	0	0	0	0
Medicare	4,443,953	4,800,336	4,800,336	0
Grants:	0	0	0	0
Pell	0	0	0	0
Other	9,784,823	13,018,275	13,018,275	0
Total Federal Funds	14,228,776	17,818,611	17,818,611	0
Interim Emergency Board	0	0	0	0
Total Revenues Other Than State Funds Appropriations	554,406,724	589,827,398	589,307,146	(520,252)

Source:	BUDGETED 2015-2016						BUDGETED 2016-2017					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	238,994,195	100.0%	0	0.00%	238,994,195	10.1%	372,968,446	100.0%	0	0.00%	372,968,446	16.2%
General Fund - Restoration Amount	0	0.0%	0	-	0	0.0%	0	-	0	-	0	0.0%
Statutory Dedicated	218,777,081	100.0%	0	0.00%	218,777,081	9.3%	50,726,262	100.0%	0	0.00%	50,726,262	2.2%
Higher Education Initiative Fund	168,821,596	100.0%	0	0.00%	168,821,596	7.2%	0	0.0%	0	0.0%	0	0.0%
Support Education in Louisiana First (SELF)	19,938,915	100.0%	0	0.00%	19,938,915	0.8%	20,754,362	100.0%	0	0.00%	20,754,362	0.9%
Tobacco Tax Health Care Fund	24,938,596	100.0%	0	0.00%	24,938,596	1.1%	25,611,900	100.0%	0	0.00%	25,611,900	1.1%
Calcasieu Parish Fund	0	0.0%	0	0.00%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Calcasieu Parish Higher Education Improvement Fund	0	0.0%	0	0.00%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Pari-Mutiel Live Racing Facility Gaming Control Fund	0	0.0%	0	0.00%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Southern University Agricultural Program Fund	0	0.0%	0	0.00%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Equine Fund	705,000	100.0%	0	0.00%	705,000	0.0%	750,000	100.0%	0	0.00%	750,000	0.0%
Fireman Training Fund	4,162,974	100.0%	0	0.00%	4,162,974	0.2%	3,400,000	100.0%	0	0.00%	3,400,000	0.1%
Two Percent Fire Insurance Fund	210,000	100.0%	0	0.00%	210,000	0.0%	210,000	100.0%	0	0.00%	210,000	0.0%
Health Excellence Fund	0	0.0%	0	0.00%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
La. Educational Quality Support Fund (LEQSF)	0	0.0%	0	0.00%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Proprietary School Fund	0	0.0%	0	0.00%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Workforce Rapid Response	0	0.0%	0	0.00%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Rockefeller Scholarship Fund	0	0.0%	0	0.00%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Orleans Excellence Fund	0	0.0%	0	0.00%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
TOPS Fund	0	0.0%	0	0.00%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Medical & Allied Health Scholarship & Loan Fund	0	0.0%	0	0.00%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Shreveport Riverfront and Convention Center and Independence Stadium Fund	0	0.0%	0	0.00%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Overcollections Fund	0	0.0%	0	0.00%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Funds Due From Management Board or Regents:	0	0.0%	0	0.00%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Other	0	0.0%	0	0.00%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Funds Due to Institutions:	0	0.0%	0	0.00%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Other	0	0.0%	0	0.00%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Other	0	0.0%	0	0.00%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Total State Funds	457,771,276	100.0%	0	0.00%	457,771,276	19.4%	423,694,708	100.0%	0	0.00%	423,694,708	18.4%
Interagency Transfers:												
Medicaid	5,894,653	100.0%	0	0.00%	5,894,653	0.3%	5,894,653	100.0%	0	0.00%	5,894,653	0.3%
Uncompensated Care	24,132,034	100.0%	0	0.00%	24,132,034	1.0%	14,472,375	100.0%	0	0.00%	14,472,375	0.6%
Hospital Contracts	0	0.0%	0	0.00%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Lab School	7,318,597	100.0%	0	0.00%	7,318,597	0.3%	7,365,818	100.0%	0	0.00%	7,365,818	0.3%
Other Total	1,516,696	100.0%	0	0.00%	1,516,696	0.1%	1,516,696	100.0%	0	0.00%	1,516,696	0.1%
Total Interagency Transfers	38,861,980	100.0%	0	0.00%	38,861,980	1.6%	29,249,542	100.0%	0	0.00%	29,249,542	1.3%
Non-Recurring Self Generated Carry Forward	0	0.0%	0	0.00%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Student Fees:												
General Registration Fees:	348,709,091	99.9%	210,231	0.06%	348,919,322	14.8%	350,010,779	98.5%	5,240,000	1.48%	355,250,779	15.4%
Non-Resident Fees:	97,976,301	100.0%	0	0.00%	97,976,301	4.2%	94,026,520	100.0%	0	0.00%	94,026,520	4.1%
Academic Excellence Fee:	17,522,765	100.0%	0	0.00%	17,522,765	0.7%	17,500,772	100.0%	0	0.00%	17,500,772	0.8%
Operational Fee:	6,911,880	100.0%	0	0.00%	6,911,880	0.3%	6,933,143	100.0%	0	0.00%	6,933,143	0.3%
Student Athletic Fees	0	0.0%	2,339,385	100.00%	2,339,385	0.1%	0	0.0%	2,176,988	100.00%	2,176,988	0.1%
Other Total	16,943,329	31.4%	37,087,976	68.64%	54,031,305	2.3%	33,526,135	46.9%	37,952,323	53.10%	71,478,458	3.1%
Total Student Fees:	488,063,366	92.5%	39,637,592	7.51%	527,700,958	22.4%	501,997,349	91.7%	45,369,311	8.29%	547,366,660	23.8%
Hospital - Commercial/Self-Pay	9,780,472	100.0%	0	0.00%	9,780,472	0.4%	11,972,658	100.0%	0	0.00%	11,972,658	0.5%
Physician Practice Plans	0	0.0%	8,109,000	100.00%	8,109,000	0.3%	0	0.0%	7,418,000	100.00%	7,418,000	0.3%
Sales and Services of Educational Activities	7,285,431	7.3%	93,200,377	92.75%	100,485,808	4.3%	7,394,574	7.3%	93,944,838	92.70%	101,339,412	4.4%
State Grants and Contracts	0	0.0%	136,557,377	167.61%	81,472,667	3.5%	0	0.0%	80,533,446	100.00%	80,533,446	3.5%
Organized Activities Related to Instruction	0	0.0%	15,019,667	312.91%	4,800,000	0.2%	0	0.0%	0	0.0%	0	0.0%
Athletics Other than Student Fees	0	0.0%	117,535,000	100.00%	117,535,000	5.0%	0	0.0%	126,700,500	100.00%	126,700,500	5.5%
Auxiliaries (Excluding Athletics)	0	0.0%	108,961,457	94.88%	114,844,467	4.9%	0	0.0%	114,966,553	100.00%	114,966,553	5.0%
Endowment Income	0	0.0%	12,109,981	141.03%	8,586,908	0.4%	0	0.0%	5,648,314	100.00%	5,648,314	0.2%
Gifts, Grants, and Contracts	0	0.0%	317,313,937	81.56%	389,032,497	16.5%	0	0.0%	436,315,876	100.00%	436,315,876	18.9%
Other Self-Generated Funds	28,017,538	8.7%	364,067,452	113.56%	320,606,953	13.6%	20,874,412	9.7%	194,561,771	90.31%	215,436,183	9.4%
Total Self-Generated Funds	533,146,807	31.7%	1,212,511,840	72.05%	1,682,954,730	71.4%	542,238,993	32.9%	1,105,458,609	67.09%	1,647,697,602	71.5%
Federal Funds:												
Federal Program Admin.	0	0.0%	7,000	100.00%	7,000	0.0%	0	0.0%	7,000	100.00%	7,000	0.0%
Medicare	4,800,336	100.0%	0	0.00%	4,800,336	0.2%	4,800,336	100.0%	0	0.00%	4,800,336	0.2%
Grants:												
Pell	13,018,275	24.2%	40,850,000	75.83%	53,868,275	2.3%	13,018,275	23.9%	41,500,000	76.12%	54,518,275	2.4%
Other	0	0.0%	119,040,370	100.00%	119,040,370	5.0%	0	0.0%	143,125,832	100.00%	143,125,832	6.2%
Total Federal Funds	17,818,611	10.0%	159,897,370	89.97%	177,715,981	7.5%	17,818,611	8.8%	184,632,832	91.20%	202,451,443	8.8%
Interim Emergency Board	0	0.0%	0	0.00%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Total Revenues	1,047,598,674	44.4%	1,372,409,210	58.2%	2,357,303,967	100.0%	1,013,001,854	44.0%	1,290,091,441	56.02%	2,303,093,295	100.0%

Revenue/Expenditure Data

Excludes Health Care Services Division

Revenue/Expenditure	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	Over/(Under) 2015-2016	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	202,887,898	202,887,898	348,303,880	145,415,982	71.67%
General Fund - Restoration Amount	0	0	0	0	N/A
Statutory Dedicated:	213,949,739	218,777,081	50,726,262	(168,050,819)	-76.81%
Higher Education Initiatives Fund	168,821,596	168,821,596	0	(168,821,596)	-100.00%
Support Education in Louisiana First (SELF)	19,938,915	19,938,915	20,754,362	815,447	4.09%
Tobacco Tax Health Care Fund	21,340,726	24,938,596	25,611,900	673,304	2.70%
Southern University Agricultural Program Fund	0	0	0	0	N/A
Equine Fund	705,000	705,000	750,000	45,000	6.38%
Fireman Training Fund	2,933,502	4,162,974	3,400,000	(762,974)	-18.33%
Two Percent Fire Insurance Fund	210,000	210,000	210,000	0	0.00%
Health Excellence Fund	0	0	0	0	N/A
La. Educational Quality Support Fund (LEQSF)	0	0	0	0	N/A
Proprietary School Fund	0	0	0	0	N/A
Workforce Rapid Response	0	0	0	0	N/A
Rockefeller Scholarship Fund	0	0	0	0	N/A
Orleans Excellence Fund	0	0	0	0	N/A
TOPS Fund	0	0	0	0	N/A
Medical & Allied Health Scholarship & Loan Fund	0	0	0	0	N/A
Shreveport Riverfront & Convention Center & Independence Stadium Fund	0	0	0	0	N/A
Overcollections Fund	0	0	0	0	N/A
Funds Due From Management Board or Regents:	0	0	0	0	N/A
Other	0	0	0	0	N/A
Funds Due to Institutions:	0	0	0	0	N/A
Other	0	0	0	0	N/A
Other	0	0	0	0	N/A
Total State Funds	416,837,637	421,664,979	399,030,142	(22,634,837)	-5.37%
Interagency Transfers	7,307,342	7,318,597	7,365,818	47,221	0.65%
Non-Recurring Self-Generated Carry Forward	0	0	0	0	N/A
Self Generated Funds	504,484,143	523,366,335	530,266,335	6,900,000	1.32%
Federal Funds	9,784,823	13,018,275	13,018,275	0	0.00%
Interim Emergency Board	0	0	0	0	N/A
Total Revenues	974,520,242	965,368,186	949,680,570	(27,129,347)	-2.81%
Expenditures by Function:					
Instruction	331,010,999	354,066,363	326,511,596	(27,554,767)	-7.78%
Research	140,823,101	142,990,919	139,504,790	(3,486,129)	-2.44%
Public Service	41,605,317	46,027,184	45,387,782	(639,402)	-1.39%
Academic Support**	104,737,030	99,160,812	100,786,320	1,625,508	1.64%
Student Services	25,966,929	26,034,654	26,168,954	134,300	0.52%
Institutional Services	99,138,290	107,548,188	96,501,194	(11,046,994)	-10.27%
Scholarships/Fellowships	93,845,751	84,139,976	95,809,573	11,669,597	13.87%
Plant Operations/Maintenance	95,370,837	100,628,686	108,484,761	7,856,075	7.81%
Total E&G Expenditures	932,498,254	960,596,782	939,154,970	(21,441,812)	-2.23%
Hospital	5,609,665	5,649,025	5,461,792	(187,233)	-3.31%
Transfers out of agency	(971,464)	(1,099,273)	5,048,808	6,148,081	-559.29%
Athletics	210,296	0	0	0	N/A
Other	1,067,193	221,652	15,000	(206,652)	-93.23%
Total Expenditures	938,413,945	965,368,186	949,680,570	(15,687,616)	-1.63%
Expenditures by Object:					
Salaries	433,502,464	460,163,697	439,919,021	(20,244,676)	-4.40%
Other Compensation	36,418,739	34,938,408	34,957,508	19,100	0.05%
Related Benefits	205,202,181	210,060,633	194,854,378	(15,206,255)	-7.24%
Total Personal Services	675,123,385	705,162,738	669,730,907	(35,431,831)	-5.02%
Travel	6,384,433	6,217,128	6,887,519	670,391	10.78%
Operating Services	55,528,328	70,479,179	76,501,949	6,022,770	8.55%
Supplies	33,890,932	30,004,784	28,657,011	(1,347,773)	-4.49%
Total Operating Expenses	95,803,694	106,701,091	112,046,479	5,345,388	5.01%
Professional Services	13,548,573	8,730,739	7,167,860	(1,562,879)	-17.90%
Other Charges	113,440,796	104,612,609	121,185,905	16,573,296	15.84%
Debt Services	113,043	0	0	0	N/A
Interagency Transfers	27,072,192	29,839,299	28,622,647	(1,216,652)	-4.08%
Total Other Charges	154,174,604	143,182,647	156,976,412	13,793,765	9.63%
General Acquisitions	9,656,577	6,834,119	7,451,624	617,505	9.04%
Library Acquisitions	3,242,676	3,474,953	3,475,148	195	0.01%
Major Repairs	413,010	12,638	0	(12,638)	-100.00%
Total Acquisitions and Major Repairs	13,312,263	10,321,710	10,926,772	605,062	5.86%
Unallotted	0	0	0	0	N/A
Total Expenditures	938,413,945	965,368,186	949,680,570	(15,687,616)	-1.63%

* This column should reflect the last approved BA-7 in FY 15-16.

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

Board of Regents
Form BOR-2

Consolidated Louisiana State University System
EXCLUDES Health Care Services Division

Financing Other Than State Funds Appropriations

Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
	2015-2016	2015-2016	2016-2017	2015-2016
Interagency Transfers:				
Medicaid	827,051	0	0	0
Uncompensated Care	17,612,984	0	0	0
Hospital Contracts	0	0	0	0
Lab School	7,307,342	7,318,597	7,365,818	47,221
Other Total	2,586,796	0	0	0
Total Other Interagency Transfers	28,334,173	7,318,597	7,365,818	47,221
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	348,805,943	348,709,091	350,010,779	1,301,688
Non-Resident Fees	93,391,265	97,976,301	94,026,520	(3,949,781)
Academic Excellence Fee	17,783,911	17,522,765	17,500,772	(21,993)
Operational Fee	6,865,518	6,911,880	6,933,143	21,263
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	3,795,020	170,200	17,701,390	17,531,190
Student Self-Assessed Fees	0	0	0	0
All Other Mandated Fees	227,814	170,000	360,000	190,000
All Other Student Fees	15,432,906	16,603,129	15,464,745	(1,138,384)
Total Student Fees:	486,302,377	488,063,366	501,997,349	13,933,983
Hospital - Commercial/Self-Pay	7,359,632	0	0	0
Sales and Services of Educational Activities	9,484,906	7,285,431	7,394,574	109,143
State Grants and Contracts	0	0	0	0
Organized Activities Related to Instruction	0	0	0	0
Athletics Other than Student Fees	0	0	0	0
Other Self-Generated Funds	8,696,859	28,017,538	20,874,412	(7,143,126)
Total Self-Generated Funds	511,843,774	523,366,335	530,266,335	6,900,000
Federal Funds:	0	0	0	0
Federal Program Admin.	0	0	0	0
Medicare	4,443,953	0	0	0
Grants:	0	0	0	0
Pell	0	0	0	0
Other	9,784,823	13,018,275	13,018,275	0
Total Federal Funds	14,228,776	13,018,275	13,018,275	0
Interim Emergency Board	0	0	0	0
Total Revenues Other Than State Funds Appropriations	554,406,723	543,703,207	550,650,428	6,947,221

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

Consolidated Louisiana State University System
Excludes HCSD

Source:	BUDGETED 2015-2016						BUDGETED 2016-2017					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	202,887,898	100.00%	0	0.00%	202,887,898	10%	348,303,880	100.00%	0	0.00%	348,303,880	16%
General Fund - Restoration Amount	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Statutory Dedicated	218,777,081	100.00%	0	0.00%	218,777,081	11%	50,726,262	100.00%	0	0.00%	50,726,262	2%
Higher Education Initiative Fund	168,821,596	100.00%	0	0.00%	168,821,596	8%	0	0.00%	0	0.00%	0	0%
Support Education in Louisiana First (SELF)	19,938,915	100.00%	0	0.00%	19,938,915	1%	20,754,362	100.00%	0	0.00%	20,754,362	1%
Tobacco Tax Health Care Fund	24,938,596	100.00%	0	0.00%	24,938,596	1%	25,611,900	100.00%	0	0.00%	25,611,900	1%
Calcasieu Parish Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Calcasieu Parish Higher Education Improvement Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Pari-Mutiel Live Racing Facility Gaming Control Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Southern University Agricultural Program Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Equine Fund	705,000	100.00%	0	0.00%	705,000	0%	750,000	100.00%	0	0.00%	750,000	0%
Fireman Training Fund	4,162,974	100.00%	0	0.00%	4,162,974	0%	3,400,000	100.00%	0	0.00%	3,400,000	0%
Two Percent Fire Insurance Fund	210,000	100.00%	0	0.00%	210,000	0%	210,000	100.00%	0	0.00%	210,000	0%
Health Excellence Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
La. Educational Quality Support Fund (LEQSF)	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Proprietary School Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Workforce Rapid Response	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Rockefeller Scholarship Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Orleans Excellence Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
TOPS Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Medical & Allied Health Scholarship & Loan Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Shreveport Riverfront and Convention Center and Independence Stadium Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Overcollections Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Funds Due From Management Board or Regents:	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Other	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Funds Due to Institutions:	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Other	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Other	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Total State Funds	421,664,979	100.00%	0	0.00%	421,664,979	21%	399,030,142	100.00%	0	0.00%	399,030,142	19%
Interagency Transfers:	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Medicaid	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Uncompensated Care	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Hospital Contracts	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Lab School	7,318,597	100.00%	0	0.00%	7,318,597	0%	7,365,818	100.00%	0	0.00%	7,365,818	0%
Other Total	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Total Interagency Transfers	7,318,597	100.00%	0	0.00%	7,318,597	0%	7,365,818	100.00%	0	0.00%	7,365,818	0%

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

Consolidated Louisiana State University System
Excludes HCSD

Source:	BUDGETED 2015-2016						BUDGETED 2016-2017					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
	Non-Recurring Self Generated Carry Forward	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0
Student Fees:	0		0		0		0		0		0	
General Registration Fees:	348,709,091	99.94%	210,231	0.06%	348,919,322	17%	350,010,779	98.52%	5,240,000	1.48%	355,250,779	17%
Non-Resident Fees:	97,976,301	100.00%	0	0.00%	97,976,301	5%	94,026,520	100.00%	0	0.00%	94,026,520	4%
Academic Excellence Fee:	17,522,765	100.00%	0	0.00%	17,522,765	1%	17,500,772	100.00%	0	0.00%	17,500,772	1%
Operational Fee:	6,911,880	100.00%	0	0.00%	6,911,880	0%	6,933,143	100.00%	0	0.00%	6,933,143	0%
Student Athletic Fees	0	0.00%	2,339,385	100.00%	2,339,385	0%	0	0.00%	2,176,988	100.00%	2,176,988	0%
Other Total	16,943,329	31.36%	37,087,976	68.64%	54,031,305	3%	33,526,135	46.90%	37,952,323	53.10%	71,478,458	3%
Total Student Fees:	488,063,366	92.49%	39,637,592	7.51%	527,700,958	26%	501,997,349	91.71%	45,369,311	8.29%	547,366,660	26%
Hospital - Commercial/Self-Pay	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Physician Practice Plans	0	0.00%	8,109,000	100.00%	8,109,000	0%	0	0.00%	7,418,000	100.00%	7,418,000	0%
Sales and Services of Educational Activities	7,285,431	7.25%	93,200,377	92.75%	100,485,808	5%	7,394,574	7.30%	93,944,838	92.70%	101,339,412	5%
State Grants and Contracts	0	0.00%	136,557,377	100.00%	136,557,377	7%	0	0.00%	80,533,446	100.00%	80,533,446	4%
Organized Activities Related to Instruction	0	0.00%	15,019,667	100.00%	15,019,667	1%	0	0.00%	0	-	0	0%
Athletics Other than Student Fees	0	0.00%	117,535,000	100.00%	117,535,000	6%	0	0.00%	126,700,500	100.00%	126,700,500	6%
Auxiliaries (Excluding Athletics)	0	0.00%	108,961,457	100.00%	108,961,457	5%	0	0.00%	114,966,553	100.00%	114,966,553	5%
Endowment Income	0	0.00%	12,109,981	100.00%	12,109,981	1%	0	0.00%	5,648,314	100.00%	5,648,314	0%
Gifts, Grants, and Contracts	0	0.00%	317,313,937	100.00%	317,313,937	15%	0	0.00%	436,315,876	100.00%	436,315,876	21%
Other Self-Generated Funds	28,017,538	16.85%	138,285,497	83.15%	166,303,035	8%	20,874,412	22.66%	71,246,226	77.34%	92,120,638	4%
Total Self-Generated Funds	523,366,335	36.16%	924,025,968	63.84%	1,447,392,303	71%	530,266,335	35.06%	982,143,064	64.94%	1,512,409,399	71%
Federal Funds:	0		0		0		0		0		0	
Federal Program Admin.	0	0.00%	7,000	100.00%	7,000	0%	0	0.00%	7,000	100.00%	7,000	0%
Medicare	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Grants:	0		0		0		0		0		0	
Pell	13,018,275	24.17%	40,850,000	75.83%	53,868,275	3%	13,018,275	23.88%	41,500,000	76.12%	54,518,275	3%
Other	0	0.00%	119,040,370	100.00%	119,040,370	6%	0	0.00%	143,125,832	100.00%	143,125,832	7%
Total Federal Funds	13,018,275	7.53%	159,897,370	92.47%	172,915,645	8%	13,018,275	6.59%	184,632,832	93.41%	197,651,107	9%
Interim Emergency Board	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Total Revenues	965,368,186	47.11%	1,083,923,338	52.89%	2,049,291,524	100%	949,680,570	44.87%	1,166,775,896	55.13%	2,116,456,466	100%

**Louisiana State University
A&M**



**Operating Budget Request
for Fiscal Year 2017-18**

Revenue/Expenditure	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	Over/(Under) Budgeted 2015- 2016	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$62,155,806	\$62,155,806	\$113,941,275	\$51,785,469	83.32%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$64,402,269	\$65,631,741	\$13,520,244	(\$52,111,497)	(79.40%)
Higher Education Initiatives Fund	\$51,753,432	\$51,753,432	\$0	(\$51,753,432)	(100.00%)
Support Education in Louisiana First (SELF)	\$8,800,335	\$8,800,335	\$9,160,244	\$359,909	4.09%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$705,000	\$705,000	\$750,000	\$45,000	6.38%
Fireman Training Fund	\$2,933,502	\$4,162,974	\$3,400,000	(\$762,974)	(18.33%)
Two Percent Fire Insurance Fund	\$210,000	\$210,000	\$210,000	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
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	\$126,558,075	\$127,787,547	\$127,461,519	(\$326,028)	(0.26%)
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	\$7,307,342	\$7,318,597	\$7,365,818	\$47,221	0.65%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$379,644,022	\$392,646,716	\$398,646,716	\$6,000,000	1.53%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$513,509,439	\$527,752,860	\$533,474,053	\$5,721,193	1.08%
Expenditures by Function:					
Instruction	\$206,645,513	\$221,610,122	\$218,713,476	(\$2,896,646)	(1.31%)
Research	\$57,997,510	\$59,491,442	\$60,313,898	\$82,456	1.38%
Public Service	\$4,895,873	\$3,689,540	\$3,667,947	(\$21,593)	(0.59%)
Academic Support**	\$68,041,880	\$66,085,596	\$65,419,223	(\$666,373)	(1.01%)
Student Services	\$16,274,345	\$16,520,820	\$16,475,265	(\$45,555)	(0.28%)
Institutional Services	\$25,811,007	\$30,190,015	\$29,010,451	(\$1,179,564)	(3.91%)
Scholarships/Fellowships	\$81,554,545	\$71,478,610	\$82,882,715	\$11,404,105	15.95%
Plant Operations/Maintenance	\$53,059,157	\$59,910,168	\$58,205,664	(\$1,704,504)	(2.85%)
Total E&G Expenditures	\$514,279,830	\$528,976,313	\$534,688,639	\$5,712,326	1.08%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	(\$770,391)	(\$1,223,453)	(\$1,214,586)	\$8,867	100.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$513,509,439	\$527,752,860	\$533,474,053	\$5,721,193	1.08%
Expenditures by Object:					
Salaries	\$238,167,202	\$260,424,440	\$259,321,750	(\$1,102,690)	(0.42%)
Other Compensation	\$30,489,037	\$28,429,897	\$28,672,548	\$242,651	0.85%
Related Benefits	\$104,872,934	\$106,281,579	\$106,931,051	\$649,472	0.61%
Total Personal Services	\$373,529,173	\$395,135,916	\$394,925,349	(\$210,567)	(0.05%)
Travel	\$4,456,264	\$3,299,099	\$3,696,084	\$396,985	12.03%
Operating Services	\$10,766,748	\$23,411,106	\$16,351,072	(\$7,060,034)	(30.16%)
Supplies	\$20,156,095	\$13,541,058	\$13,758,638	\$217,580	1.61%
Total Operating Expenses	\$35,379,107	\$40,251,263	\$33,805,794	(\$6,445,469)	(16.01%)
Professional Services	\$6,700,763	\$3,466,234	\$2,340,537	(\$1,125,697)	(32.48%)
Other Charges	\$78,898,201	\$71,352,792	\$83,240,068	\$11,887,276	16.66%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$11,304,132	\$11,771,198	\$12,649,133	\$877,935	7.46%
Total Other Charges	\$96,903,096	\$86,590,224	\$98,229,738	\$11,639,514	13.44%
General Acquisitions	\$6,437,886	\$4,438,299	\$5,270,951	\$832,652	18.76%
Library Acquisitions	\$1,260,177	\$1,337,158	\$1,242,221	(\$94,937)	(7.10%)
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$7,698,063	\$5,775,457	\$6,513,172	\$737,715	12.77%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$513,509,439	\$527,752,860	\$533,474,053	\$5,721,193	1.08%

* This column should reflect the last approved BA-7 in FY 14-15

**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 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	OVER /UNDER 2015-2016
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$7,307,342	\$7,318,597	\$7,365,818	\$47,221
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$7,307,342	\$7,318,597	\$7,365,818	\$47,221
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$248,676,652	\$247,433,171	\$247,954,478	\$521,307
Non-Resident Fees	\$84,344,211	\$90,068,242	\$86,068,170	(\$4,000,072)
Academic Excellence Fee	\$15,134,277	\$14,904,985	\$14,731,330	(\$173,655)
Operational Fee	\$5,135,956	\$5,074,430	\$5,068,956	(\$5,474)
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	\$3,576,329	\$0	\$17,509,190	\$17,509,190
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$13,280,947	\$13,948,015	\$13,114,963	(\$833,052)
Total Student Fees:	\$370,148,372	\$371,428,843	\$384,447,087	\$13,018,244
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$3,005,226	\$930,635	\$1,050,885	\$120,250
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	\$6,490,424	\$20,287,238	\$13,148,744	(\$7,138,494)
Total Self-Generated Funds	\$379,644,022	\$392,646,716	\$398,646,716	\$6,000,000
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	\$386,951,364	\$399,965,313	\$406,012,534	\$6,047,221

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2015-2016						BUDGETED 2016-2017					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$62,155,806	100.00%	\$0	0.00%	\$62,155,806	6.20%	\$113,941,275	100.00%	\$0	0.00%	\$113,941,275	11.13%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$65,631,741	100.00%	\$0	0.00%	\$65,631,741	6.54%	\$13,520,244	100.00%	\$0	0.00%	\$13,520,244	1.32%
Higher Education Initiative Fund	\$51,753,432	100.00%	\$0	0.00%	\$51,753,432	5.16%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$8,800,335	100.00%	\$0	0.00%	\$8,800,335	0.88%	\$9,160,244	100.00%	\$0	0.00%	\$9,160,244	0.89%
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	\$705,000	100.00%	\$0	0.00%	\$705,000	0.07%	\$750,000	100.00%	\$0	0.00%	\$750,000	0.07%
Fireman Training Fund	\$4,162,974	100.00%	\$0	0.00%	\$4,162,974	0.42%	\$3,400,000	100.00%	\$0	0.00%	\$3,400,000	0.33%
Two Percent Fire Insurance Fund	\$210,000	100.00%	\$0	0.00%	\$210,000	0.02%	\$210,000	100.00%	\$0	0.00%	\$210,000	0.02%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$127,787,547	100.00%	\$0	0.00%	\$127,787,547	12.74%	\$127,461,519	100.00%	\$0	0.00%	\$127,461,519	12.45%
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	\$7,318,597	100.00%	\$0	0.00%	\$7,318,597	0.73%	\$7,365,818	100.00%	\$0	0.00%	\$7,365,818	0.72%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$7,318,597	100.00%	\$0	0.00%	\$7,318,597	0.73%	\$7,365,818	100.00%	\$0	0.00%	\$7,365,818	0.72%
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:	\$247,433,171	100.00%	\$0	0.00%	\$247,433,171	24.67%	\$247,954,478	97.93%	\$5,240,000	2.07%	\$253,194,478	24.72%
Non-Resident Fees:	\$90,068,242	100.00%	\$0	0.00%	\$90,068,242	8.98%	\$86,068,170	100.00%	\$0	0.00%	\$86,068,170	8.40%
Academic Excellence Fee:	\$14,904,985	100.00%	\$0	0.00%	\$14,904,985	1.49%	\$14,731,330	100.00%	\$0	0.00%	\$14,731,330	1.44%
Operational Fee:	\$5,074,430	100.00%	\$0	0.00%	\$5,074,430	0.51%	\$5,068,956	100.00%	\$0	0.00%	\$5,068,956	0.49%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$13,948,015	30.97%	\$31,095,000	69.03%	\$45,043,015	4.49%	\$30,624,153	49.07%	\$31,780,000	50.93%	\$62,404,153	6.09%
Total Student Fees:	\$371,428,843	92.27%	\$31,095,000	7.73%	\$402,523,843	40.14%	\$384,447,087	91.22%	\$37,020,000	8.78%	\$421,467,087	41.15%
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	\$930,635	4.17%	\$21,400,000	95.83%	\$22,330,635	2.23%	\$1,050,885	4.50%	\$22,300,000	95.50%	\$23,350,885	2.28%
State Grants and Contracts	\$0	0.00%	\$43,000,000	100.00%	\$43,000,000	4.29%	\$0	0.00%	\$43,000,000	100.00%	\$43,000,000	4.20%
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%	\$117,500,000	100.00%	\$117,500,000	11.72%	\$0	0.00%	\$126,600,000	100.00%	\$126,600,000	12.36%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$90,932,031	100.00%	\$90,932,031	9.07%	\$0	0.00%	\$89,378,211	100.00%	\$89,378,211	8.73%
Endowment Income	\$0	0.00%	\$3,200,000	100.00%	\$3,200,000	0.32%	\$0	0.00%	\$3,500,000	100.00%	\$3,500,000	0.34%
Gifts, Grants, and Contracts	\$0	0.00%	\$42,730,000	100.00%	\$42,730,000	4.26%	\$0	0.00%	\$41,420,000	100.00%	\$41,420,000	4.04%
Other Self-Generated Funds	\$20,287,238	39.37%	\$31,245,000	60.63%	\$51,532,238	5.14%	\$13,148,744	32.40%	\$27,430,000	67.60%	\$40,578,744	3.96%
Total Self-Generated Funds	\$392,646,716	50.75%	\$381,102,031	49.25%	\$773,748,747	77.15%	\$398,646,716	50.51%	\$390,648,211	49.49%	\$789,294,927	77.07%
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%	\$23,000,000	100.00%	\$23,000,000	2.29%	\$0	0.00%	\$24,000,000	100.00%	\$24,000,000	2.34%
Other	\$0	0.00%	\$71,000,000	100.00%	\$71,000,000	7.08%	\$0	0.00%	\$76,000,000	100.00%	\$76,000,000	7.42%
Total Federal Funds	\$0	0.00%	\$94,000,000	100.00%	\$94,000,000	9.37%	\$0	0.00%	\$100,000,000	100.00%	\$100,000,000	9.76%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$527,752,860	52.63%	\$475,102,031	47.37%	\$1,002,854,891	100.00%	\$533,474,053	52.09%	\$490,648,211	47.91%	\$1,024,122,264	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 2015-2016						BUDGETED 2016-2017					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$62,155,806	100.00%	\$0	0.00%	\$62,155,806	6.12%	\$113,941,275	100.00%	\$0	0.00%	\$113,941,275	11.13%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$64,402,269	100.00%	\$0	0.00%	\$64,402,269	100.00%	\$13,520,244	100.00%	\$0	0.00%	\$13,520,244	100.00%
Higher Education Initiative Fund	\$51,753,432	100.00%	\$0	0.00%	\$51,753,432	5.10%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$8,800,335	100.00%	\$0	0.00%	\$8,800,335	0.87%	\$9,160,244	100.00%	\$0	0.00%	\$9,160,244	0.89%
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	\$705,000	100.00%	\$0	0.00%	\$705,000	0.07%	\$750,000	100.00%	\$0	0.00%	\$750,000	0.07%
Firearm Training Fund	\$2,933,502	100.00%	\$0	0.00%	\$2,933,502	0.29%	\$3,400,000	100.00%	\$0	0.00%	\$3,400,000	0.33%
Two Percent Fire Insurance Fund	\$210,000	100.00%	\$0	0.00%	\$210,000	0.02%	\$210,000	100.00%	\$0	0.00%	\$210,000	0.02%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$126,558,075	100.00%	\$0	0.00%	\$126,558,075	12.47%	\$127,461,519	100.00%	\$0	0.00%	\$127,461,519	12.45%
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	\$7,307,342	100.00%	\$0	0.00%	\$7,307,342	0.72%	\$7,365,818	100.00%	\$0	0.00%	\$7,365,818	0.72%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$7,307,342	100.00%	\$0	0.00%	\$7,307,342	0.72%	\$7,365,818	100.00%	\$0	0.00%	\$7,365,818	0.72%
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:	\$248,676,652	99.26%	\$1,847,928	0.75%	\$250,524,580	24.68%	\$247,954,478	97.93%	\$5,240,000	2.07%	\$253,194,478	24.72%
Non-Resident Fees:	\$84,344,211	100.00%	\$0	0.00%	\$84,344,211	8.31%	\$86,068,170	100.00%	\$0	0.00%	\$86,068,170	8.40%
Academic Excellence Fee:	\$15,134,277	100.00%	\$0	0.00%	\$15,134,277	1.49%	\$14,731,330	100.00%	\$0	0.00%	\$14,731,330	1.44%
Operational Fee:	\$5,135,956	100.00%	\$0	0.00%	\$5,135,956	0.51%	\$5,068,956	100.00%	\$0	0.00%	\$5,068,956	0.49%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$16,857,276	34.76%	\$31,636,636	103.31%	\$48,493,912	4.78%	\$30,624,153	49.07%	\$31,780,000	50.93%	\$62,404,153	6.09%
Total Student Fees:	\$370,148,372	91.70%	\$33,484,564	8.71%	\$403,632,936	39.76%	\$384,447,087	91.22%	\$37,020,000	8.78%	\$421,467,087	41.15%
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	\$3,005,226	11.89%	\$22,270,342	2119.20%	\$25,275,568	2.49%	\$1,050,885	4.50%	\$22,300,000	95.50%	\$23,350,885	2.28%
State Grants and Contracts	\$0	0.00%	\$42,896,241	100.00%	\$42,896,241	4.23%	\$0	0.00%	\$43,000,000	100.00%	\$43,000,000	4.20%
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%	\$130,855,359	100.00%	\$130,855,359	12.89%	\$0	0.00%	\$126,600,000	100.00%	\$126,600,000	12.36%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$91,028,216	100.00%	\$91,028,216	8.97%	\$0	0.00%	\$89,378,211	100.00%	\$89,378,211	8.73%
Endowment Income	\$0	0.00%	\$3,764,407	100.00%	\$3,764,407	0.37%	\$0	0.00%	\$3,500,000	100.00%	\$3,500,000	0.34%
Gifts, Grants, and Contracts	\$0	0.00%	\$41,417,321	100.00%	\$41,417,321	4.08%	\$0	0.00%	\$41,420,000	100.00%	\$41,420,000	4.04%
Other Self-Generated Funds	\$6,490,424	15.19%	\$36,244,706	275.65%	\$42,735,130	4.21%	\$13,148,744	32.40%	\$27,430,000	67.60%	\$40,578,744	3.96%
Total Self-Generated Funds	\$379,644,022	48.57%	\$401,961,156	100.83%	\$781,605,178	76.99%	\$398,646,716	50.51%	\$390,648,211	49.49%	\$789,294,927	77.07%
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%	\$23,829,950	100.00%	\$23,829,950	2.35%	\$0	0.00%	\$24,000,000	100.00%	\$24,000,000	2.34%
Other	\$0	0.00%	\$75,930,997	100.00%	\$75,930,997	7.48%	\$0	0.00%	\$76,000,000	100.00%	\$76,000,000	7.42%
Total Federal Funds	\$0	0.00%	\$99,760,947	100.00%	\$99,760,947	9.83%	\$0	0.00%	\$100,000,000	100.00%	\$100,000,000	9.76%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$513,509,439	50.58%	\$501,722,103	49.42%	\$1,015,231,542	100.00%	\$533,474,053	52.09%	\$490,648,211	47.91%	\$1,024,122,264	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 2015-2016		BUDGETED 2015-2016		BUDGETED 2016-2017	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
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	\$2,906,436	\$0	\$2,900,000	\$0	\$2,900,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$4,177,140	\$0	\$4,180,000	\$0	\$4,220,000
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$3,576,329	\$10,399,786	\$0	\$10,260,000	\$17,509,190	\$10,400,000
Student Self-Assessed Fees	\$0	\$3,119,423	\$0	\$3,155,000	\$0	\$3,230,000
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
International Student Fee	\$186,550		\$185,564		\$187,564	
Instructional Exchange Programs	\$38,284					
Application & Reinstatement Fee	\$1,420,698		\$1,444,200		\$1,409,500	
Nursery School Fees	\$89,358		\$76,768		\$76,768	
MBA Program	\$1,996,721		\$2,360,000		\$1,910,000	
Continuing Education	\$2,644,995	\$1,649,890	\$2,742,111	\$1,570,000	\$1,688,005	\$1,650,000
Online CFP Program - Dalton		\$55,685		\$30,000		\$55,000
Lab School	\$4,903,087	\$2,021,630	\$5,159,582	\$1,680,000	\$5,835,934	\$2,020,000
Digital Media Arts & Engineering (DMAE)	\$30,002					
Fire & Emergency Training Institute	\$600,723	\$2,548,991	\$435,000	\$2,520,000	\$500,000	\$2,550,000
Diploma Fees	\$202,805		\$199,320		\$197,500	
Transcripts	\$2,723		\$4,000		\$4,000	
Academic Programs Abroad	\$548,631		\$731,533		\$703,255	
Late Registration	\$466,550		\$475,000		\$475,000	
Advance Standing Examination Fees	\$13,765		\$15,000		\$15,000	
Undergraduate Deposit Forfeiture	\$55,125		\$62,937		\$62,937	
Science Intensive Orientation		\$179,885		\$160,000		\$180,000
STRIPES Program		\$241,915		\$260,000		\$240,000
Petroleum Engineering Res & Tech Prgm		\$308,796		\$220,000		\$310,000
Orientation		\$1,008,645		\$1,060,000		\$1,010,000
International Cultural Center		\$44,710		\$40,000		\$45,000
Child Care Center		\$1,695,285		\$1,670,000		\$1,695,000
Center for Assessment & Evaluation Testing Ctr		\$173,550		\$175,000		\$175,000
Stephenson Institutes - SEI & SDMI		\$129,009		\$335,000		\$130,000
Course & Field Trip Fees	\$59,030	\$261,464		\$215,000		\$260,000
Greek Fee		\$603,234		\$590,000		\$600,000
Encounter Engineering Camp		\$111,163		\$75,000		\$110,000
Lapsed Seat Deposit	\$10,800		\$27,300		\$20,000	
France Course Materials Fee	\$6,825		\$24,000		\$24,000	
Trial Advocacy Fee	\$4,275		\$5,700		\$5,500	
Total All Other Student Fees	\$13,280,947	\$11,033,851	\$13,948,015	\$10,600,000	\$13,114,963	\$11,030,000
Total Other Student Fees	\$16,857,276	\$31,636,636	\$13,948,015	\$31,095,000	\$30,624,153	\$31,780,000
Other Self-Generated Funds						
F&A Cost Recovered	\$1,922,217	\$22,890,203	\$8,567,000	\$16,000,000	\$8,567,000	\$16,250,000
Royalty Revenues	\$7,850	\$1,291,326	\$10,000	\$780,000	\$10,000	\$1,290,000
Property Leases	\$194,787	\$5,000	\$18,500		\$78,500	\$5,000
Investment Income	\$871,657	\$5,741,157	\$1,023,189	\$6,000,000	\$979,000	\$5,740,000
LA Sea Grant	\$2,439					
Childcare Center				\$2,000		\$0
Museum of Art		\$269,001		\$300,000		\$270,000
LSU Press/Southern Review	\$11,721		\$58,000		\$0	
Rural Life Museum	\$337,830		\$279,858		\$280,972	
Telecommunications	\$535,127		\$432,980		\$432,980	
Bursar/Collection Revenues	\$554,026		\$608,000		\$648,000	
Career Services						
Hansen's Disease Center			\$628,397		\$636,720	
Fire & Emergency Training Institute			\$29,000		\$30,000	
Center for Comp & Tech Conferences	\$28,230					
Procurement Revenues			\$1,330,500		\$1,174,500	
Miscellaneous Revenue	\$1,923,747	-\$107,176	\$222,624	\$893,000	\$308,624	\$100,000
Changes in Anticipated Revenue			\$7,076,742		\$0	
Continuing Ed Conferences						
Law Vending Commissions	\$793		\$2,448		\$2,448	

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

Institution: Louisiana State University

Source:	ACTUAL 2015-2016		BUDGETED 2015-2016		BUDGETED 2016-2017	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
Student Recreational Center		\$384,240		\$530,000		\$385,000
Transfers from Athletics		\$5,720,955		\$3,120,000		\$3,140,000
Transfers from University Auxiliary Services	\$100,000	\$50,000		\$50,000		\$50,000
Energy Fee				\$2,100,000		\$0
Technology Transfer				\$1,100,000		\$0
Mineral				\$370,000		\$200,000
Total Other Self-Generated Funds	\$6,490,424	\$36,244,706	\$20,287,238	\$31,245,000	\$13,148,744	\$27,430,000
Federal Funds:						
Grants:						
Other						
1. Federal Grants & Contracts		\$75,930,997		\$71,000,000		\$76,000,000
Total Other Federal Grants	\$0	\$75,930,997	\$0	\$71,000,000	\$0	\$76,000,000

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

Institution: Louisiana State University

Function: Instruction	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	2016-2017 +/- 2015-2016
Salaries	\$114,659,338	\$127,641,576	\$125,375,688	(\$2,265,888)
Other Compensation	\$21,913,725	\$21,788,308	\$22,175,191	\$386,883
Related Benefits	\$49,655,368	\$52,089,218	\$51,403,761	(\$685,457)
Total Personal Services	\$186,228,431	\$201,519,102	\$198,954,640	(\$2,564,462)
Travel	\$2,307,534	\$1,880,345	\$2,234,186	\$353,841
Operating Services	\$6,243,832	\$8,467,177	\$8,691,417	\$224,240
Supplies	\$5,918,328	\$4,614,015	\$4,905,025	\$291,010
Total Operating Expenses	\$14,469,694	\$14,961,537	\$15,830,628	\$869,091
Professional Services	\$3,160,180	\$1,747,836	\$736,955	(\$1,010,881)
Other Charges	\$461,550	\$418,571	\$394,941	(\$23,630)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$3,621,730	\$2,166,407	\$1,131,896	(\$1,034,511)
General Acquisitions	\$2,325,658	\$2,963,076	\$2,796,312	(\$166,764)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$2,325,658	\$2,963,076	\$2,796,312	(\$166,764)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$206,645,513	\$221,610,122	\$218,713,476	(\$2,896,646)
Function: Research	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	2016-2017 +/- 2015-2016
Salaries	\$36,041,458	\$38,623,345	\$39,374,773	\$751,428
Other Compensation	\$2,085,225	\$1,528,884	\$1,512,600	(\$16,284)
Related Benefits	\$14,255,928	\$15,834,621	\$16,280,120	\$445,499
Total Personal Services	\$52,382,611	\$55,986,850	\$57,167,493	\$1,180,643
Travel	\$570,815	\$176,677	\$183,971	\$7,294
Operating Services	\$1,144,456	\$1,140,130	\$662,947	(\$477,183)
Supplies	\$1,837,408	\$973,573	\$1,029,669	\$56,096
Total Operating Expenses	\$3,552,679	\$2,290,380	\$1,876,587	(\$413,793)
Professional Services	\$425,670	\$568,694	\$567,312	(\$1,382)
Other Charges	\$57,149	\$31,104	\$59,046	\$27,942
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$482,819	\$599,798	\$626,358	\$26,560
General Acquisitions	\$1,579,401	\$614,414	\$643,460	\$29,046
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,579,401	\$614,414	\$643,460	\$29,046
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$57,997,510	\$59,491,442	\$60,313,898	\$822,456
Function: Public Service	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	2016-2017 +/- 2015-2016
Salaries	\$2,086,027	\$2,012,681	\$2,087,762	\$75,081
Other Compensation	\$768,694	\$191,487	\$211,716	\$20,229
Related Benefits	\$947,792	\$821,422	\$854,663	\$33,241
Total Personal Services	\$3,802,513	\$3,025,590	\$3,154,141	\$128,551
Travel	\$65,719	\$31,515	\$29,000	(\$2,515)
Operating Services	\$279,782	\$241,198	\$92,310	(\$148,888)
Supplies	\$492,416	\$196,069	\$232,406	\$36,337
Total Operating Expenses	\$837,917	\$468,782	\$353,716	(\$115,066)
Professional Services	\$117,331	\$147,613	\$126,035	(\$21,578)
Other Charges	\$14,191	\$21,200	\$7,700	(\$13,500)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$131,522	\$168,813	\$133,735	(\$35,078)
General Acquisitions	\$123,921	\$26,355	\$26,355	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$123,921	\$26,355	\$26,355	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$4,895,873	\$3,689,540	\$3,667,947	(\$21,593)

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

Institution: Louisiana State University

Function: Academic Support Includes Libraries	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	2016-2017 +/- 2015-2016
Salaries	\$35,306,119	\$36,008,952	\$36,589,284	\$580,332
Other Compensation	\$3,278,867	\$2,577,126	\$2,504,948	(\$72,178)
Related Benefits	\$15,611,261	\$14,751,357	\$15,334,719	\$583,362
Total Personal Services	\$54,196,247	\$53,337,435	\$54,428,951	\$1,091,516
Travel	\$551,259	\$354,558	\$359,059	\$4,501
Operating Services	\$7,682,458	\$9,414,515	\$7,333,765	(\$2,080,750)
Supplies	\$3,285,282	\$1,271,199	\$1,279,982	\$8,783
Total Operating Expenses	\$11,518,999	\$11,040,272	\$8,972,806	(\$2,067,466)
Professional Services	\$442,621	\$104,000	\$96,000	(\$8,000)
Other Charges	\$116,431	\$15,141	\$292,805	\$277,664
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$559,052	\$119,141	\$388,805	\$269,664
General Acquisitions	\$507,405	\$251,590	\$386,440	\$134,850
Library Acquisitions	\$1,260,177	\$1,337,158	\$1,242,221	(\$94,937)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,767,582	\$1,588,748	\$1,628,661	\$39,913
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$68,041,880	\$66,085,596	\$65,419,223	(\$666,373)
Function: Student Services	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	2016-2017 +/- 2015-2016
Salaries	\$9,015,130	\$9,462,563	\$9,525,012	\$62,449
Other Compensation	\$1,224,747	\$1,249,170	\$1,174,573	(\$74,597)
Related Benefits	\$4,073,196	\$3,843,923	\$3,905,152	\$61,229
Total Personal Services	\$14,313,073	\$14,555,656	\$14,604,737	\$49,081
Travel	\$427,543	\$381,561	\$421,932	\$40,371
Operating Services	\$564,579	\$1,092,885	\$1,076,889	(\$15,996)
Supplies	\$571,840	\$371,638	\$296,995	(\$74,643)
Total Operating Expenses	\$1,563,962	\$1,846,084	\$1,795,816	(\$50,268)
Professional Services	\$161,551	\$74,377	\$22,681	(\$51,696)
Other Charges	\$82,515	\$23,750	\$31,078	\$7,328
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$244,066	\$98,127	\$53,759	(\$44,368)
General Acquisitions	\$153,244	\$20,953	\$20,953	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$153,244	\$20,953	\$20,953	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$16,274,345	\$16,520,820	\$16,475,265	(\$45,555)
Function: Institutional Support	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	2016-2017 +/- 2015-2016
Salaries	\$16,432,679	\$19,860,354	\$19,533,530	(\$326,824)
Other Compensation	\$812,176	\$938,818	\$937,363	(\$1,455)
Related Benefits	\$9,043,511	\$7,999,783	\$8,049,525	\$49,742
Total Personal Services	\$26,288,366	\$28,798,955	\$28,520,418	(\$278,537)
Travel	\$450,824	\$387,039	\$373,032	(\$14,007)
Operating Services	(\$10,558,935)	(\$7,975,843)	(\$9,667,966)	(\$1,692,123)
Supplies	\$2,650,777	\$1,336,554	\$1,336,120	(\$434)
Total Operating Expenses	(\$7,457,334)	(\$6,252,250)	(\$7,958,814)	(\$1,706,564)
Professional Services	\$1,978,011	\$811,743	\$779,583	(\$32,160)
Other Charges	\$816,400	\$580,779	\$779,279	\$198,500
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,011,435	\$5,958,365	\$6,595,562	\$637,197
Total Other Charges	\$5,805,846	\$7,350,887	\$8,154,424	\$803,537
General Acquisitions	\$1,174,129	\$292,423	\$294,423	\$2,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,174,129	\$292,423	\$294,423	\$2,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$25,811,007	\$30,190,015	\$29,010,451	(\$1,179,564)

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

Institution: Louisiana State University

Function: Scholarships And Fellowships	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	2016-2017 +/- 2015-2016
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	\$81,554,545	\$71,478,610	\$82,882,715	\$11,404,105
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$81,554,545	\$71,478,610	\$82,882,715	\$11,404,105
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	\$81,554,545	\$71,478,610	\$82,882,715	\$11,404,105
Function: Operation And Maintenance	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	2016-2017 +/- 2015-2016
Salaries	\$24,626,451	\$26,814,969	\$26,835,701	\$20,732
Other Compensation	\$405,603	\$156,104	\$156,157	\$53
Related Benefits	\$11,285,878	\$10,941,255	\$11,103,111	\$161,856
Total Personal Services	\$36,317,932	\$37,912,328	\$38,094,969	\$182,641
Travel	\$82,570	\$87,404	\$94,904	\$7,500
Operating Services	\$5,410,576	\$11,031,044	\$8,161,710	(\$2,869,334)
Supplies	\$5,400,044	\$4,778,010	\$4,678,441	(\$99,569)
Total Operating Expenses	\$10,893,190	\$15,896,458	\$12,935,055	(\$2,961,403)
Professional Services	\$415,399	\$11,971	\$11,971	\$0
Other Charges	\$18,563	\$7,090	\$7,090	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,839,945	\$5,812,833	\$6,053,571	\$240,738
Total Other Charges	\$5,273,907	\$5,831,894	\$6,072,632	\$240,738
General Acquisitions	\$574,128	\$269,488	\$1,103,008	\$833,520
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$574,128	\$269,488	\$1,103,008	\$833,520
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$53,059,157	\$59,910,168	\$58,205,664	(\$1,704,504)
Total E&G Expenditures	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	2016-2017 +/- 2015-2016
Salaries	\$238,167,202	\$260,424,440	\$259,321,750	(\$1,102,690)
Other Compensation	\$30,489,037	\$28,429,897	\$28,672,548	\$242,651
Related Benefits	\$104,872,934	\$106,281,579	\$106,931,051	\$649,472
Total Personal Services	\$373,529,173	\$395,135,916	\$394,925,349	(\$210,567)
Travel	\$4,456,264	\$3,299,099	\$3,696,084	\$396,985
Operating Services	\$10,766,748	\$23,411,106	\$16,351,072	(\$7,060,034)
Supplies	\$20,156,095	\$13,541,058	\$13,758,638	\$217,580
Total Operating Expenses	\$35,379,107	\$40,251,263	\$33,805,794	(\$6,445,469)
Professional Services	\$6,700,763	\$3,466,234	\$2,340,537	(\$1,125,697)
Other Charges	\$83,121,344	\$72,576,245	\$84,454,654	\$11,878,409
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,851,380	\$11,771,198	\$12,649,133	\$877,935
Total Other Charges	\$97,673,487	\$87,813,677	\$99,444,324	\$11,630,647
General Acquisitions	\$6,437,886	\$4,438,299	\$5,270,951	\$832,652
Library Acquisitions	\$1,260,177	\$1,337,158	\$1,242,221	(\$94,937)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$7,698,063	\$5,775,457	\$6,513,172	\$737,715
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$514,279,830	\$528,976,313	\$534,688,639	\$5,712,326

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

Institution: Louisiana State University

Hospitals	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	2016-2017 +/- 2015-2016
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 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	2016-2017 +/- 2015-2016
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	(\$4,223,143)	(\$1,223,453)	(\$1,214,586)	\$8,867
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,452,752	\$0	\$0	\$0
Total Other Charges	(\$770,391)	(\$1,223,453)	(\$1,214,586)	\$8,867
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	(\$770,391)	(\$1,223,453)	(\$1,214,586)	\$8,867
Athletics	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	2016-2017 +/- 2015-2016
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 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	2016-2017 +/- 2015-2016
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 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	2016-2017 +/- 2015-2016
Salaries	\$238,167,202	\$260,424,440	\$259,321,750	(\$1,102,690)
Other Compensation	\$30,489,037	\$28,429,897	\$28,672,548	\$242,651
Related Benefits	\$104,872,934	\$106,281,579	\$106,931,051	\$649,472
Total Personal Services	\$373,529,173	\$395,135,916	\$394,925,349	(\$210,567)
Travel	\$4,456,264	\$3,299,099	\$3,696,084	\$396,985
Operating Services	\$10,766,748	\$23,411,106	\$16,351,072	(\$7,060,034)
Supplies	\$20,156,095	\$13,541,058	\$13,758,638	\$217,580
Total Operating Expenses	\$35,379,107	\$40,251,263	\$33,805,794	(\$6,445,469)
Professional Services	\$6,700,763	\$3,466,234	\$2,340,537	(\$1,125,697)
Other Charges	\$78,898,201	\$71,352,792	\$83,240,068	\$11,887,276
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,304,132	\$11,771,198	\$12,649,133	\$877,935
Total Other Charges	\$96,903,096	\$86,590,224	\$98,229,738	\$11,639,514
General Acquisitions	\$6,437,886	\$4,438,299	\$5,270,951	\$832,652
Library Acquisitions	\$1,260,177	\$1,337,158	\$1,242,221	(\$94,937)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$7,698,063	\$5,775,457	\$6,513,172	\$737,715
Unallotted	\$0	\$0	\$0	\$0
Total	\$513,509,439	\$527,752,860	\$533,474,053	\$5,721,193

Total must equal BOR-1.

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
COLLEGE: COLLEGE OF AGRICULTURE				
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	757,879	774,267	705,969	-68,298
Other Compensation	41,334	21,243	21,243	0
Related Benefits	329,988	328,576	312,018	-16,558
TOTAL PERSONAL SERVICES	1,129,201	1,124,086	1,039,230	-84,856
Travel	32,162	1,000	1,000	0
Operating Services	38,865	27,651	27,651	0
Supplies	13,525	8,383	8,383	0
TOTAL OPERATING EXPENDITURES	84,552	37,034	37,034	0
Professional Services	1,266	0	0	0
Other Charges	1,522	0	0	0
TOTAL OTHER CHARGES	2,789	0	0	0
General Acquisitions	22,838	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	22,838	0	0	0
FUNCTION TOTAL	1,239,379	1,161,120	1,076,264	-84,856
DEPARTMENT: AG ECON & AGRIBUSINESS				
FUNCTION: 0-INSTRUCTION				
Salaries	439,254	454,156	461,944	7,788
Other Compensation	37,348	33,632	33,632	0
Related Benefits	200,094	187,044	197,696	10,652
TOTAL PERSONAL SERVICES	676,696	674,832	693,272	18,440
Travel	0	1,000	1,000	0
Operating Services	24,701	5,607	5,607	0
Supplies	454	1,163	1,163	0
TOTAL OPERATING EXPENDITURES	25,155	7,770	7,770	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	701,875	682,602	701,042	18,440
DEPARTMENT: PLANT, ENVIR, & SOIL SCIE				
FUNCTION: 0-INSTRUCTION				
Salaries	567,178	604,361	609,477	5,116
Other Compensation	143,870	63,839	63,839	0
Related Benefits	249,761	248,906	260,835	11,929
TOTAL PERSONAL SERVICES	960,809	917,106	934,151	17,045
Travel	5,611	3,000	3,000	0
Operating Services	25,777	4,404	4,404	0
Supplies	20,094	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	51,482	13,404	13,404	0
Professional Services	49	0	0	0
Other Charges	34,715	0	0	0
TOTAL OTHER CHARGES	34,764	0	0	0
FUNCTION TOTAL	1,047,054	930,510	947,555	17,045
DEPARTMENT: ANIMAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	649,051	657,729	657,729	0
Other Compensation	137,372	151,137	151,137	0
Related Benefits	279,275	273,357	284,053	10,696
TOTAL PERSONAL SERVICES	1,065,698	1,082,223	1,092,919	10,696

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Travel	269	0	0	0
Operating Services	22,212	11,089	11,089	0
Supplies	28,477	11,489	11,489	0
TOTAL OPERATING EXPENDITURES	50,958	22,578	22,578	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
General Acquisitions	40,763	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	40,763	0	0	0
FUNCTION TOTAL	1,157,443	1,104,801	1,115,497	10,696
DEPARTMENT: EXPERIMENTAL STATISTICS				
FUNCTION: 0-INSTRUCTION				
Salaries	973,628	1,016,278	977,688	-38,590
Other Compensation	111,113	85,605	85,605	0
Related Benefits	454,942	418,554	418,416	-138
TOTAL PERSONAL SERVICES	1,539,683	1,520,437	1,481,709	-38,728
Travel	4,345	5,000	5,000	0
Operating Services	-4,027	-28,467	-28,467	0
Supplies	46,748	40,452	40,452	0
TOTAL OPERATING EXPENDITURES	47,066	16,985	16,985	0
General Acquisitions	8,887	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,887	0	0	0
FUNCTION TOTAL	1,595,636	1,537,422	1,498,694	-38,728
DEPARTMENT: ENTOMOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	257,238	250,422	250,345	-77
Other Compensation	47,120	27,845	27,845	0
Related Benefits	110,685	103,136	107,139	4,003
TOTAL PERSONAL SERVICES	415,042	381,403	385,329	3,926
Travel	665	0	0	0
Operating Services	25,262	2,953	2,953	0
Supplies	2,139	439	439	0
TOTAL OPERATING EXPENDITURES	28,066	3,392	3,392	0
General Acquisitions	12,102	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,102	0	0	0
FUNCTION TOTAL	455,211	384,795	388,721	3,926
DEPARTMENT: NUTRITION & FOOD SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	629,251	646,405	634,762	-11,643
Other Compensation	131,384	49,137	43,587	-5,550
Related Benefits	270,755	266,222	271,656	5,434
TOTAL PERSONAL SERVICES	1,031,391	961,764	950,005	-11,759
Travel	363	5,700	5,700	0
Operating Services	19,946	16,042	16,042	0
Supplies	39,048	10,644	10,644	0
TOTAL OPERATING EXPENDITURES	59,356	32,386	32,386	0
General Acquisitions	1,555	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,555	0	0	0
FUNCTION TOTAL	1,092,302	994,150	982,391	-11,759
DEPARTMENT: RENEW NATURAL RESOURCES				
FUNCTION: 0-INSTRUCTION				
Salaries	810,354	825,951	825,951	0

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Other Compensation	111,841	51,794	51,794	0
Related Benefits	374,005	341,436	354,796	13,360
TOTAL PERSONAL SERVICES	1,296,200	1,219,181	1,232,541	13,360
Travel	0	750	750	0
Operating Services	71,976	5,630	5,630	0
Supplies	17,452	3,955	3,955	0
TOTAL OPERATING EXPENDITURES	89,428	10,335	10,335	0
General Acquisitions	23,249	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	23,249	0	0	0
FUNCTION TOTAL	1,408,877	1,229,516	1,242,876	13,360
DEPARTMENT: TEXTILES, APPAREL DESIGN				
FUNCTION: 0-INSTRUCTION				
Salaries	752,850	779,250	803,513	24,263
Other Compensation	101,121	32,111	32,111	0
Related Benefits	323,938	320,934	343,876	22,941
TOTAL PERSONAL SERVICES	1,177,908	1,132,295	1,179,500	47,204
Travel	3,163	3,500	3,500	0
Operating Services	12,370	12,746	12,746	0
Supplies	2,548	1,976	1,976	0
TOTAL OPERATING EXPENDITURES	18,082	18,222	18,222	0
FUNCTION TOTAL	1,195,990	1,150,517	1,197,722	47,204
DEPARTMENT: PLANT PATH. & CROP PHYS.				
FUNCTION: 0-INSTRUCTION				
Salaries	235,696	236,617	236,617	0
Other Compensation	76,253	21,451	21,451	0
Related Benefits	101,743	97,451	101,264	3,813
TOTAL PERSONAL SERVICES	413,692	355,519	359,332	3,813
Travel	1,892	1,830	1,830	0
Operating Services	36,904	7,321	7,321	0
Supplies	6,261	3,370	3,370	0
TOTAL OPERATING EXPENDITURES	45,058	12,521	12,521	0
Other Charges	0	150	150	0
TOTAL OTHER CHARGES	0	150	150	0
FUNCTION TOTAL	458,750	368,190	372,003	3,813
FUNCTION: 1-RESEARCH				
Operating Services	38	0	0	0
TOTAL OPERATING EXPENDITURES	38	0	0	0
FUNCTION TOTAL	38	0	0	0
DEPARTMENT: PLANT PATH. & CROP PHYS.				
Salaries	235,696	236,617	236,617	0
Other Compensation	76,253	21,451	21,451	0
Related Benefits	101,743	97,451	101,264	3,813
TOTAL PERSONAL SERVICES	413,692	355,519	359,332	3,813
Travel	1,892	1,830	1,830	0
Operating Services	36,942	7,321	7,321	0
Supplies	6,261	3,370	3,370	0
TOTAL OPERATING EXPENDITURES	45,096	12,521	12,521	0
Professional Services	0	0	0	0
Other Charges	0	150	150	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL OTHER CHARGES	0	150	150	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	458,788	368,190	372,003	3,813
DEPARTMENT: AG & EXT EDUCATION & EVAL				
FUNCTION: 0-INSTRUCTION				
Salaries	270,980	292,874	292,874	0
Other Compensation	80,127	51,519	51,519	0
Related Benefits	125,509	120,620	125,340	4,720
TOTAL PERSONAL SERVICES	476,617	465,013	469,733	4,720
Travel	14,028	9,894	9,894	0
Operating Services	8,137	7,942	7,942	0
Supplies	5,702	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	27,866	25,836	25,836	0
Professional Services	25	0	0	0
Other Charges	1,782	0	0	0
TOTAL OTHER CHARGES	1,807	0	0	0
General Acquisitions	0	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,000	10,000	0
FUNCTION TOTAL	506,290	500,849	505,569	4,720
DEPARTMENT: DEAN-S OFFICE - INST.SPT.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,500	1,500	0
Related Benefits	0	618	642	24
TOTAL PERSONAL SERVICES	0	2,118	2,142	24
FUNCTION TOTAL	0	2,118	2,142	24
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Salaries	23,778	17,197	-173,763	-190,960
Other Compensation	17,377	68,384	229,998	161,614
Related Benefits	10,193	14,681	28,339	13,657
TOTAL PERSONAL SERVICES	51,348	100,262	84,574	-15,689
Travel	1,320	0	17,700	17,700
Operating Services	-160	7,500	299,616	292,116
Supplies	2,979	15,620	33,120	17,500
TOTAL OPERATING EXPENDITURES	4,138	23,120	350,436	327,316
General Acquisitions	0	9,450	25,000	15,550
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	9,450	25,000	15,550
FUNCTION TOTAL	55,486	132,832	460,010	327,177
COLLEGE: COLLEGE OF AGRICULTURE				
Salaries	6,367,137	6,557,007	6,284,606	-272,401
Other Compensation	1,036,261	657,697	813,761	156,064
Related Benefits	2,830,887	2,721,536	2,806,069	84,534
TOTAL PERSONAL SERVICES	10,234,285	9,936,240	9,904,436	-31,803
Travel	63,817	31,674	49,374	17,700
Operating Services	282,001	80,418	372,534	292,116
Supplies	185,427	111,491	128,991	17,500
TOTAL OPERATING EXPENDITURE	531,245	223,583	550,899	327,316
Professional Services	1,389	0	0	0

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Other Charges	38,020	150	150	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	39,408	150	150	0
General Acquisitions	109,394	19,450	35,000	15,550
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	109,394	19,450	35,000	15,550
COLLEGE TOTAL	10,914,332	10,179,423	10,490,485	311,063
COLLEGE: COL OF HUMAN & SOCIAL SC				
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 0-INSTRUCTION				
Operating Services	3,357	0	0	0
Supplies	3,217	0	0	0
TOTAL OPERATING EXPENDITURES	6,573	0	0	0
Other Charges	1,205	0	0	0
TOTAL OTHER CHARGES	1,205	0	0	0
FUNCTION TOTAL	7,778	0	0	0
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	420	17,000	10,000	-7,000
TOTAL OPERATING EXPENDITURES	420	17,000	10,000	-7,000
Professional Services	4,950	0	0	0
TOTAL OTHER CHARGES	4,950	0	0	0
FUNCTION TOTAL	5,370	17,000	10,000	-7,000
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,429,966	1,345,023	1,368,174	23,151
Other Compensation	129,893	44,206	46,206	2,000
Related Benefits	618,642	570,788	604,694	33,906
TOTAL PERSONAL SERVICES	2,178,502	1,960,017	2,019,074	59,057
Travel	26,975	997	997	0
Operating Services	52,054	24,285	34,285	10,000
Supplies	61,542	9,500	9,500	0
TOTAL OPERATING EXPENDITURES	140,571	34,782	44,782	10,000
Professional Services	39,508	0	0	0
Other Charges	22,467	0	0	0
TOTAL OTHER CHARGES	61,975	0	0	0
General Acquisitions	37,412	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	37,412	0	0	0
FUNCTION TOTAL	2,418,459	1,994,799	2,063,856	69,057
FUNCTION: 4-STUDENT SERVICES				
Travel	1,538	0	0	0
Operating Services	580	0	70,000	70,000
Supplies	133	0	0	0
TOTAL OPERATING EXPENDITURES	2,251	0	70,000	70,000
Other Charges	493	0	0	0
TOTAL OTHER CHARGES	493	0	0	0
FUNCTION TOTAL	2,744	0	70,000	70,000
DEPARTMENT: DEAN-S OFFICE				
Salaries	1,429,966	1,345,023	1,368,174	23,151
Other Compensation	129,893	44,206	46,206	2,000
Related Benefits	618,642	570,788	604,694	33,906

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL PERSONAL SERVICES	2,178,502	1,960,017	2,019,074	59,057
Travel	28,513	997	997	0
Operating Services	56,410	41,285	114,285	73,000
Supplies	64,891	9,500	9,500	0
TOTAL OPERATING EXPENDITURES	149,815	51,782	124,782	73,000
Professional Services	44,458	0	0	0
Other Charges	24,165	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	68,623	0	0	0
General Acquisitions	37,412	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	37,412	0	0	0
DEPARTMENT TOTAL	2,434,352	2,011,799	2,143,856	132,057
DEPARTMENT: AEROSPACE STUDIES				
FUNCTION: 0-INSTRUCTION				
Salaries	41,312	41,154	41,154	0
Other Compensation	1,005	2,170	2,170	0
Related Benefits	17,776	16,949	17,612	663
TOTAL PERSONAL SERVICES	60,093	60,273	60,936	663
Operating Services	7,553	4,835	4,835	0
Supplies	8,771	2,135	2,135	0
TOTAL OPERATING EXPENDITURES	16,324	6,970	6,970	0
Professional Services	195	0	0	0
Other Charges	150	0	0	0
TOTAL OTHER CHARGES	345	0	0	0
FUNCTION TOTAL	76,762	67,243	67,906	663
DEPARTMENT: ENGLISH				
FUNCTION: 0-INSTRUCTION				
Salaries	5,489,197	6,186,848	5,874,631	-312,217
Other Compensation	1,211,857	986,558	1,023,621	37,063
Related Benefits	2,442,624	2,548,053	2,514,137	-33,916
TOTAL PERSONAL SERVICES	9,143,678	9,721,459	9,412,389	-309,070
Travel	99,041	0	0	0
Operating Services	103,087	125,100	125,100	0
Supplies	56,691	14,256	14,256	0
TOTAL OPERATING EXPENDITURES	258,820	139,356	139,356	0
Professional Services	11,595	3,919	3,919	0
Other Charges	4,322	0	0	0
TOTAL OTHER CHARGES	15,917	3,919	3,919	0
General Acquisitions	19,506	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	19,506	0	0	0
FUNCTION TOTAL	9,437,921	9,864,734	9,555,664	-309,070
FUNCTION: 1-RESEARCH				
Salaries	70,834	0	0	0
Related Benefits	30,479	0	0	0
TOTAL PERSONAL SERVICES	101,313	0	0	0
FUNCTION TOTAL	101,313	0	0	0
DEPARTMENT: ENGLISH				
Salaries	5,560,031	6,186,848	5,874,631	-312,217

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Other Compensation	1,211,857	986,558	1,023,621	37,063
Related Benefits	2,473,103	2,548,053	2,514,137	-33,916
TOTAL PERSONAL SERVICES	9,244,991	9,721,459	9,412,389	-309,070
Travel	99,041	0	0	0
Operating Services	103,087	125,100	125,100	0
Supplies	56,691	14,256	14,256	0
TOTAL OPERATING EXPENDITURES	258,820	139,356	139,356	0
Professional Services	11,595	3,919	3,919	0
Other Charges	4,322	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	15,917	3,919	3,919	0
General Acquisitions	19,506	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	19,506	0	0	0
DEPARTMENT TOTAL	9,539,234	9,864,734	9,555,664	-309,070
DEPARTMENT: FOREIGN LANG & LITERATURE				
FUNCTION: 0-INSTRUCTION				
Salaries	2,436,466	2,339,266	2,400,577	61,311
Other Compensation	126,608	134,281	135,758	1,477
Related Benefits	1,053,275	963,427	1,027,363	63,937
TOTAL PERSONAL SERVICES	3,616,350	3,436,974	3,563,698	126,725
Travel	24,814	0	0	0
Operating Services	29,469	25,753	25,753	0
Supplies	22,921	9,320	9,320	0
TOTAL OPERATING EXPENDITURES	77,205	35,073	35,073	0
Professional Services	1,995	1,436	1,436	0
Other Charges	1,041	1,436	1,436	0
TOTAL OTHER CHARGES	3,037	2,872	2,872	0
General Acquisitions	1,001	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,001	0	0	0
FUNCTION TOTAL	3,697,592	3,474,919	3,601,643	126,725
DEPARTMENT: FRENCH STUDIES				
FUNCTION: 0-INSTRUCTION				
Salaries	1,365,399	1,804,778	1,628,928	-175,850
Other Compensation	380,566	274,698	251,704	-22,994
Related Benefits	592,712	743,298	697,124	-46,173
TOTAL PERSONAL SERVICES	2,338,677	2,822,774	2,577,756	-245,017
Travel	24,783	0	0	0
Operating Services	37,570	20,203	20,203	0
Supplies	4,876	7,578	7,578	0
TOTAL OPERATING EXPENDITURES	67,229	27,781	27,781	0
Professional Services	2,172	676	676	0
Other Charges	642	676	676	0
TOTAL OTHER CHARGES	2,814	1,352	1,352	0
FUNCTION TOTAL	2,408,721	2,851,907	2,606,889	-245,017
FUNCTION: 1-RESEARCH				
Salaries	120,333	0	0	0
Related Benefits	51,777	0	0	0
TOTAL PERSONAL SERVICES	172,110	0	0	0

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
FUNCTION TOTAL	172,110	0	0	0
DEPARTMENT: FRENCH STUDIES				
Salaries	1,485,732	1,804,778	1,628,928	-175,850
Other Compensation	380,566	274,698	251,704	-22,994
Related Benefits	644,489	743,298	697,124	-46,173
TOTAL PERSONAL SERVICES	2,510,788	2,822,774	2,577,756	-245,017
Travel	24,783	0	0	0
Operating Services	37,570	20,203	20,203	0
Supplies	4,876	7,578	7,578	0
TOTAL OPERATING EXPENDITURES	67,229	27,781	27,781	0
Professional Services	2,172	676	676	0
Other Charges	642	676	676	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	2,814	1,352	1,352	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	2,580,831	2,851,907	2,606,889	-245,017
DEPARTMENT: FOREIGN LANGUAGES LAB				
FUNCTION: 0-INSTRUCTION				
Salaries	27,496	26,564	27,559	995
Other Compensation	36,879	17,275	17,275	0
Related Benefits	11,831	10,940	11,794	854
TOTAL PERSONAL SERVICES	76,206	54,779	56,628	1,849
Operating Services	58,615	3,800	3,800	0
Supplies	992	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	59,607	9,800	9,800	0
Professional Services	1,650	0	0	0
Other Charges	115	0	0	0
TOTAL OTHER CHARGES	1,765	0	0	0
FUNCTION TOTAL	137,579	64,579	66,428	1,849
DEPARTMENT: GEOGRAPHY & ANTHROPOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	1,974,790	2,319,612	2,361,022	41,410
Other Compensation	366,061	205,694	318,328	112,634
Related Benefits	859,459	955,332	1,010,435	55,103
TOTAL PERSONAL SERVICES	3,200,311	3,480,638	3,689,785	209,147
Travel	74,091	500	500	0
Operating Services	114,255	44,890	44,890	0
Supplies	63,647	12,177	12,177	0
TOTAL OPERATING EXPENDITURES	251,993	57,567	57,567	0
Professional Services	5,845	814	814	0
Other Charges	5,427	0	0	0
TOTAL OTHER CHARGES	11,272	814	814	0
General Acquisitions	20,706	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	20,706	0	0	0
FUNCTION TOTAL	3,484,282	3,539,019	3,748,166	209,147
FUNCTION: 1-RESEARCH				

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Salaries	209,630	54,376	54,376	0
Other Compensation	1,271	9,000	9,000	0
Related Benefits	98,619	24,414	24,634	220
TOTAL PERSONAL SERVICES	309,520	87,790	88,010	220
Travel	67	0	0	0
Operating Services	9,456	2,953	2,953	0
Supplies	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	9,523	4,953	4,953	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
General Acquisitions	3,087	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,087	0	0	0
FUNCTION TOTAL	322,154	92,743	92,963	220
FUNCTION: 2-PUBLIC SERVICE				
Salaries	282,541	291,752	313,330	21,578
Other Compensation	21,589	52,000	52,000	0
Related Benefits	120,049	121,106	124,701	3,595
TOTAL PERSONAL SERVICES	424,179	464,858	490,031	25,173
Travel	22,490	12,000	12,000	0
Operating Services	103,084	53,371	53,371	0
Supplies	30,924	40,000	40,000	0
TOTAL OPERATING EXPENDITURES	156,498	105,371	105,371	0
Professional Services	1,680	126,992	105,414	-21,578
Other Charges	110	200	200	0
TOTAL OTHER CHARGES	1,790	127,192	105,614	-21,578
General Acquisitions	80,406	21,000	21,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	80,406	21,000	21,000	0
FUNCTION TOTAL	662,873	718,421	722,016	3,595
DEPARTMENT: GEOGRAPHY & ANTHROPOLOGY				
Salaries	2,466,961	2,665,740	2,728,728	62,988
Other Compensation	388,921	266,694	379,328	112,634
Related Benefits	1,078,128	1,100,852	1,159,770	58,918
TOTAL PERSONAL SERVICES	3,934,010	4,033,286	4,267,826	234,540
Travel	96,648	12,500	12,500	0
Operating Services	226,795	101,214	101,214	0
Supplies	94,571	54,177	54,177	0
TOTAL OPERATING EXPENDITURES	418,014	167,891	167,891	0
Professional Services	7,550	127,806	106,228	-21,578
Other Charges	5,537	200	200	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	13,087	128,006	106,428	-21,578
General Acquisitions	104,199	21,000	21,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	104,199	21,000	21,000	0
DEPARTMENT TOTAL	4,469,309	4,350,183	4,563,145	212,962
DEPARTMENT: POLITICAL SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	1,899,985	2,124,167	2,032,471	-91,696
Other Compensation	217,910	155,600	202,500	46,900

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Related Benefits	817,529	874,838	869,827	-5,011
TOTAL PERSONAL SERVICES	2,935,423	3,154,605	3,104,798	-49,807
Travel	28,256	0	0	0
Operating Services	-30,215	22,756	22,756	0
Supplies	23,449	6,983	6,983	0
TOTAL OPERATING EXPENDITURES	21,490	29,739	29,739	0
Professional Services	-188	0	0	0
Other Charges	1,243	0	0	0
TOTAL OTHER CHARGES	1,056	0	0	0
General Acquisitions	4,972	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,972	0	0	0
FUNCTION TOTAL	2,962,942	3,184,344	3,134,537	-49,807
FUNCTION: 1-RESEARCH				
Salaries	31,944	0	0	0
Related Benefits	13,745	0	0	0
TOTAL PERSONAL SERVICES	45,689	0	0	0
FUNCTION TOTAL	45,689	0	0	0
DEPARTMENT: POLITICAL SCIENCE				
Salaries	1,931,929	2,124,167	2,032,471	-91,696
Other Compensation	217,910	155,600	202,500	46,900
Related Benefits	831,274	874,838	869,827	-5,011
TOTAL PERSONAL SERVICES	2,981,112	3,154,605	3,104,798	-49,807
Travel	28,256	0	0	0
Operating Services	-30,215	22,756	22,756	0
Supplies	23,449	6,983	6,983	0
TOTAL OPERATING EXPENDITURES	21,490	29,739	29,739	0
Professional Services	-188	0	0	0
Other Charges	1,243	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	1,056	0	0	0
General Acquisitions	4,972	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,972	0	0	0
DEPARTMENT TOTAL	3,008,631	3,184,344	3,134,537	-49,807
DEPARTMENT: HISTORY				
FUNCTION: 0-INSTRUCTION				
Salaries	2,497,643	2,613,036	2,522,549	-90,487
Other Compensation	358,791	307,632	294,032	-13,600
Related Benefits	1,074,691	1,076,179	1,079,563	3,384
TOTAL PERSONAL SERVICES	3,931,125	3,996,847	3,896,144	-100,703
Travel	28,070	0	0	0
Operating Services	45,544	26,170	26,170	0
Supplies	7,797	4,234	4,234	0
TOTAL OPERATING EXPENDITURES	81,411	30,404	30,404	0
Professional Services	4,192	0	0	0
Other Charges	666	0	0	0
TOTAL OTHER CHARGES	4,858	0	0	0
General Acquisitions	5,545	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,545	0	0	0

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
FUNCTION TOTAL	4,022,939	4,027,251	3,926,548	-100,703
FUNCTION: 1-RESEARCH				
Salaries	7,500	8,500	7,500	-1,000
Related Benefits	3,227	3,816	3,398	-419
TOTAL PERSONAL SERVICES	10,727	12,316	10,898	-1,419
Travel	0	2,000	0	-2,000
Operating Services	0	3,500	0	-3,500
TOTAL OPERATING EXPENDITURES	0	5,500	0	-5,500
FUNCTION TOTAL	10,727	17,816	10,898	-6,919
DEPARTMENT: HISTORY				
Salaries	2,505,143	2,621,536	2,530,049	-91,487
Other Compensation	358,791	307,632	294,032	-13,600
Related Benefits	1,077,918	1,079,995	1,082,961	2,965
TOTAL PERSONAL SERVICES	3,941,852	4,009,163	3,907,042	-102,122
Travel	28,070	2,000	0	-2,000
Operating Services	45,544	29,670	26,170	-3,500
Supplies	7,797	4,234	4,234	0
TOTAL OPERATING EXPENDITURES	81,411	35,904	30,404	-5,500
Professional Services	4,192	0	0	0
Other Charges	666	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	4,858	0	0	0
General Acquisitions	5,545	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,545	0	0	0
DEPARTMENT TOTAL	4,033,666	4,045,067	3,937,446	-107,622
DEPARTMENT: LINGUISTICS				
FUNCTION: 0-INSTRUCTION				
Travel	325	0	0	0
Operating Services	360	2,000	2,000	0
Supplies	342	0	0	0
TOTAL OPERATING EXPENDITURES	1,027	2,000	2,000	0
Professional Services	1,170	0	0	0
Other Charges	414	0	0	0
TOTAL OTHER CHARGES	1,583	0	0	0
FUNCTION TOTAL	2,610	2,000	2,000	0
DEPARTMENT: MILITARY SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	71,200	72,266	72,266	0
Other Compensation	2,820	1,562	1,562	0
Related Benefits	30,636	29,763	30,927	1,165
TOTAL PERSONAL SERVICES	104,656	103,591	104,755	1,165
Operating Services	14,163	5,841	5,841	0
Supplies	9,840	2,200	2,200	0
TOTAL OPERATING EXPENDITURES	24,003	8,041	8,041	0
Professional Services	0	300	300	0
Other Charges	0	377	377	0
TOTAL OTHER CHARGES	0	677	677	0
FUNCTION TOTAL	128,659	112,309	113,473	1,165

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
DEPARTMENT: PHIL & RELIGIOUS STUDIES				
FUNCTION: 0-INSTRUCTION				
Salaries	1,418,854	1,485,106	1,398,799	-86,307
Other Compensation	68,630	55,987	65,987	10,000
Related Benefits	625,933	611,641	598,637	-13,004
TOTAL PERSONAL SERVICES	2,113,417	2,152,734	2,063,423	-89,311
Travel	24,434	0	0	0
Operating Services	28,380	13,473	13,473	0
Supplies	13,613	8,104	8,104	0
TOTAL OPERATING EXPENDITURES	66,427	21,577	21,577	0
Professional Services	0	1,109	1,109	0
Other Charges	2,059	0	0	0
TOTAL OTHER CHARGES	2,059	1,109	1,109	0
FUNCTION TOTAL	2,181,903	2,175,420	2,086,109	-89,311
DEPARTMENT: PSYCHOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	2,435,241	2,531,425	2,573,280	41,855
Other Compensation	519,065	457,127	476,927	19,800
Related Benefits	1,052,878	1,042,567	1,101,274	58,707
TOTAL PERSONAL SERVICES	4,007,184	4,031,119	4,151,481	120,362
Travel	38,352	0	0	0
Operating Services	134,351	35,950	35,950	0
Supplies	38,953	11,706	11,706	0
TOTAL OPERATING EXPENDITURES	211,656	47,656	47,656	0
Professional Services	2,548	0	0	0
Other Charges	1,326	0	0	0
TOTAL OTHER CHARGES	3,874	0	0	0
General Acquisitions	37,620	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	37,620	0	0	0
FUNCTION TOTAL	4,260,334	4,078,775	4,199,137	120,362
FUNCTION: 1-RESEARCH				
Salaries	31,292	0	0	0
Other Compensation	15,020	0	0	0
Related Benefits	19,927	0	0	0
TOTAL PERSONAL SERVICES	66,239	0	0	0
Travel	2,444	0	0	0
Operating Services	7,391	0	0	0
Supplies	23,049	0	0	0
TOTAL OPERATING EXPENDITURES	32,884	0	0	0
General Acquisitions	49,858	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	49,858	0	0	0
FUNCTION TOTAL	148,981	0	0	0
FUNCTION: 2-PUBLIC SERVICE				
Salaries	23,701	27,700	25,000	-2,700
Other Compensation	36,833	28,500	37,000	8,500
Related Benefits	9,954	9,972	10,750	778
TOTAL PERSONAL SERVICES	70,488	66,172	72,750	6,578
Travel	0	1,000	1,000	0
Operating Services	-1,164	-4,350	-4,850	-500
Supplies	24,645	7,728	16,900	9,172

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL OPERATING EXPENDITURES	23,481	4,378	13,050	8,672
Professional Services	2,325	0	0	0
Other Charges	423	0	0	0
TOTAL OTHER CHARGES	2,748	0	0	0
FUNCTION TOTAL	96,717	70,550	85,800	15,250
DEPARTMENT: PSYCHOLOGY				
Salaries	2,490,234	2,559,125	2,598,280	39,155
Other Compensation	570,918	485,627	513,927	28,300
Related Benefits	1,082,759	1,052,539	1,112,024	59,485
TOTAL PERSONAL SERVICES	4,143,912	4,097,291	4,224,231	126,940
Travel	40,796	1,000	1,000	0
Operating Services	140,578	31,600	31,100	-500
Supplies	86,647	19,434	28,606	9,172
TOTAL OPERATING EXPENDITURES	268,021	52,034	60,706	8,672
Professional Services	4,873	0	0	0
Other Charges	1,749	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	6,621	0	0	0
General Acquisitions	87,478	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	87,478	0	0	0
DEPARTMENT TOTAL	4,506,032	4,149,325	4,284,937	135,612
DEPARTMENT: SOCIOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	1,349,010	1,493,934	1,553,735	59,801
Other Compensation	252,390	222,839	255,000	32,161
Related Benefits	577,873	615,277	664,944	49,668
TOTAL PERSONAL SERVICES	2,179,273	2,332,050	2,473,679	141,630
Travel	24,407	0	0	0
Operating Services	59,707	15,625	16,914	1,289
Supplies	18,597	7,180	7,180	0
TOTAL OPERATING EXPENDITURES	102,711	22,805	24,094	1,289
Professional Services	3,751	0	0	0
Other Charges	730	0	0	0
TOTAL OTHER CHARGES	4,481	0	0	0
General Acquisitions	2,123	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,123	0	0	0
FUNCTION TOTAL	2,288,588	2,354,855	2,497,773	142,919
FUNCTION: 1-RESEARCH				
Salaries	27,370	0	0	0
Related Benefits	11,777	0	0	0
TOTAL PERSONAL SERVICES	39,147	0	0	0
Operating Services	17,400	11,260	11,260	0
TOTAL OPERATING EXPENDITURES	17,400	11,260	11,260	0
FUNCTION TOTAL	56,547	11,260	11,260	0
DEPARTMENT: SOCIOLOGY				
Salaries	1,376,380	1,493,934	1,553,735	59,801
Other Compensation	252,390	222,839	255,000	32,161
Related Benefits	589,650	615,277	664,944	49,668

Board of Regents
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Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL PERSONAL SERVICES	2,218,420	2,332,050	2,473,679	141,630
Travel	24,407	0	0	0
Operating Services	77,107	26,885	28,174	1,289
Supplies	18,597	7,180	7,180	0
TOTAL OPERATING EXPENDITURES	120,111	34,065	35,354	1,289
Professional Services	3,751	0	0	0
Other Charges	730	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	4,481	0	0	0
General Acquisitions	2,123	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,123	0	0	0
DEPARTMENT TOTAL	2,345,134	2,366,115	2,509,033	142,919
DEPARTMENT: COMMUNICATION STUDIES				
FUNCTION: 0-INSTRUCTION				
Salaries	1,386,061	1,457,794	1,690,842	233,048
Other Compensation	404,656	315,000	335,000	20,000
Related Benefits	596,397	600,392	723,621	123,229
TOTAL PERSONAL SERVICES	2,387,113	2,373,186	2,749,463	376,277
Travel	24,781	5,575	5,575	0
Operating Services	55,129	17,747	17,747	0
Supplies	22,399	8,235	8,235	0
TOTAL OPERATING EXPENDITURES	102,309	31,557	31,557	0
Professional Services	74	0	0	0
Other Charges	797	0	0	0
TOTAL OTHER CHARGES	870	0	0	0
General Acquisitions	13,171	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,171	0	0	0
FUNCTION TOTAL	2,503,464	2,404,743	2,781,020	376,277
FUNCTION: 1-RESEARCH				
Salaries	20,000	0	0	0
Related Benefits	8,606	0	0	0
TOTAL PERSONAL SERVICES	28,606	0	0	0
FUNCTION TOTAL	28,606	0	0	0
DEPARTMENT: COMMUNICATION STUDIES				
Salaries	1,406,061	1,457,794	1,690,842	233,048
Other Compensation	404,656	315,000	335,000	20,000
Related Benefits	605,003	600,392	723,621	123,229
TOTAL PERSONAL SERVICES	2,415,719	2,373,186	2,749,463	376,277
Travel	24,781	5,575	5,575	0
Operating Services	55,129	17,747	17,747	0
Supplies	22,399	8,235	8,235	0
TOTAL OPERATING EXPENDITURES	102,309	31,557	31,557	0
Professional Services	74	0	0	0
Other Charges	797	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	870	0	0	0
General Acquisitions	13,171	0	0	0

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,171	0	0	0
DEPARTMENT TOTAL	2,532,069	2,404,743	2,781,020	376,277
DEPARTMENT: COMM SCIENCES & DISORDERS				
FUNCTION: 0-INSTRUCTION				
Salaries	1,035,319	1,065,309	1,146,542	81,233
Other Compensation	93,825	75,142	86,500	11,358
Related Benefits	463,797	438,747	490,680	51,932
TOTAL PERSONAL SERVICES	1,592,941	1,579,198	1,723,722	144,523
Travel	19,138	0	0	0
Operating Services	27,777	16,928	18,458	1,530
Supplies	38,208	4,888	4,000	-888
TOTAL OPERATING EXPENDITURES	85,122	21,816	22,458	642
Professional Services	302	0	0	0
Other Charges	5,031	0	0	0
TOTAL OTHER CHARGES	5,332	0	0	0
General Acquisitions	18,115	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	18,115	0	0	0
FUNCTION TOTAL	1,701,511	1,601,014	1,746,180	145,165
FUNCTION: 1-RESEARCH				
Salaries	33,438	0	0	0
Related Benefits	14,388	0	0	0
TOTAL PERSONAL SERVICES	47,826	0	0	0
FUNCTION TOTAL	47,826	0	0	0
FUNCTION: 2-PUBLIC SERVICE				
Salaries	22,489	0	26,000	26,000
Other Compensation	11,227	0	16,000	16,000
Related Benefits	9,445	15,000	11,000	-4,000
TOTAL PERSONAL SERVICES	43,161	15,000	53,000	38,000
Travel	12,194	12,000	12,000	0
Operating Services	9,918	10,500	14,000	3,500
Supplies	69,677	30,000	67,000	37,000
TOTAL OPERATING EXPENDITURES	91,789	52,500	93,000	40,500
Professional Services	49	500	500	0
Other Charges	1,230	0	1,500	1,500
TOTAL OTHER CHARGES	1,279	500	2,000	1,500
General Acquisitions	0	2,000	2,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,000	2,000	0
FUNCTION TOTAL	136,229	70,000	150,000	80,000
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	32,400	20,000	32,400	12,400
Other Compensation	500	0	0	0
Related Benefits	13,608	8,487	13,932	5,445
TOTAL PERSONAL SERVICES	46,508	28,487	46,332	17,845
Travel	2,006	5,000	2,000	-3,000
Operating Services	72	0	0	0
Supplies	1,418	0	1,668	1,668
TOTAL OPERATING EXPENDITURES	3,496	5,000	3,668	-1,332
FUNCTION TOTAL	50,004	33,487	50,000	16,513

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
DEPARTMENT: COMM SCIENCES & DISORDERS				
Salaries	1,123,646	1,085,309	1,204,942	119,633
Other Compensation	105,552	75,142	102,500	27,358
Related Benefits	501,238	462,235	515,612	53,377
TOTAL PERSONAL SERVICES	1,730,436	1,622,686	1,823,054	200,368
Travel	33,337	17,000	14,000	-3,000
Operating Services	37,767	27,428	32,458	5,030
Supplies	109,303	34,888	72,668	37,780
TOTAL OPERATING EXPENDITURES	180,407	79,316	119,126	39,810
Professional Services	351	500	500	0
Other Charges	6,261	0	1,500	1,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	6,611	500	2,000	1,500
General Acquisitions	18,115	2,000	2,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	18,115	2,000	2,000	0
DEPARTMENT TOTAL	1,935,569	1,704,502	1,946,180	241,678
DEPARTMENT: ERIC VOEGELIN INSTITUTE				
FUNCTION: 0-INSTRUCTION				
Operating Services	1,080	0	0	0
TOTAL OPERATING EXPENDITURES	1,080	0	0	0
FUNCTION TOTAL	1,080	0	0	0
DEPARTMENT: DEAN-S OFFICE - INST.SPT.				
FUNCTION: 0-INSTRUCTION				
Supplies	7,697	0	0	0
TOTAL OPERATING EXPENDITURES	7,697	0	0	0
General Acquisitions	19,333	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	19,333	0	0	0
FUNCTION TOTAL	27,030	0	0	0
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Salaries	832,017	-1,357,018	-1,274,081	82,937
Other Compensation	260,507	803,748	428,900	-374,848
Related Benefits	354,650	450,145	407,790	-42,355
TOTAL PERSONAL SERVICES	1,447,173	-103,125	-437,391	-334,266
Travel	106,177	584,258	784,258	200,000
Operating Services	46,434	707,005	1,319,805	612,800
Supplies	32,720	81,375	201,375	120,000
TOTAL OPERATING EXPENDITURES	185,331	1,372,638	2,305,438	932,800
Professional Services	21,684	30,000	30,000	0
Other Charges	1,868	10,000	21,938	11,938
TOTAL OTHER CHARGES	23,552	40,000	51,938	11,938
General Acquisitions	5,490	750,000	500,000	-250,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,490	750,000	500,000	-250,000
FUNCTION TOTAL	1,661,547	2,059,513	2,419,985	360,472
FUNCTION: 1-RESEARCH				
Salaries	47,013	0	2,500	2,500
Related Benefits	27,025	0	1,133	1,133
TOTAL PERSONAL SERVICES	74,038	0	3,633	3,633

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
FUNCTION TOTAL	74,038	0	3,633	3,633
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
Salaries	879,030	-1,357,018	-1,271,581	85,437
Other Compensation	260,507	803,748	428,900	-374,848
Related Benefits	381,675	450,145	408,922	-41,222
TOTAL PERSONAL SERVICES	1,521,211	-103,125	-433,759	-330,633
Travel	106,177	584,258	784,258	200,000
Operating Services	46,434	707,005	1,319,805	612,800
Supplies	32,720	81,375	201,375	120,000
TOTAL OPERATING EXPENDITURES	185,331	1,372,638	2,305,438	932,800
Professional Services	21,684	30,000	30,000	0
Other Charges	1,868	10,000	21,938	11,938
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	23,552	40,000	51,938	11,938
General Acquisitions	5,490	750,000	500,000	-250,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,490	750,000	500,000	-250,000
DEPARTMENT TOTAL	1,735,585	2,059,513	2,423,617	364,105
COLLEGE: COL OF HUMAN & SOCIAL SC				
Salaries	26,650,442	25,951,592	25,879,554	-72,038
Other Compensation	4,517,904	4,149,019	4,055,470	-93,549
Related Benefits	11,623,329	11,731,132	12,039,971	308,839
TOTAL PERSONAL SERVICES	42,791,675	41,831,743	41,974,995	143,252
Travel	584,382	623,330	818,330	195,000
Operating Services	935,828	1,206,595	1,894,714	688,119
Supplies	586,117	275,599	442,551	166,952
TOTAL OPERATING EXPENDITURE	2,106,327	2,105,524	3,155,595	1,050,071
Professional Services	105,521	165,746	144,168	-21,578
Other Charges	51,758	12,689	26,127	13,438
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	157,279	178,435	170,295	-8,140
General Acquisitions	318,345	773,000	523,000	-250,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	318,345	773,000	523,000	-250,000
COLLEGE TOTAL	45,373,627	44,888,702	45,823,885	935,183
COLLEGE: COLLEGE OF BUSINESS ADMIN				
DEPARTMENT: DEAN-S OFC BUSINESS ADMIN				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,433,321	1,438,424	1,693,556	255,132
Other Compensation	234,776	134,314	167,234	32,920
Related Benefits	633,405	610,425	748,504	138,079
TOTAL PERSONAL SERVICES	2,301,502	2,183,163	2,609,294	426,131
Travel	10,146	18,496	18,496	0
Operating Services	68,092	61,362	61,362	0
Supplies	13,264	46,693	35,318	-11,375
TOTAL OPERATING EXPENDITURES	91,501	126,551	115,176	-11,375
Professional Services	19,923	6,000	6,000	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Other Charges	400	0	0	0
TOTAL OTHER CHARGES	20,323	6,000	6,000	0
FUNCTION TOTAL	2,413,326	2,315,714	2,730,470	414,756
DEPARTMENT: ACCOUNTING				
FUNCTION: 0-INSTRUCTION				
Salaries	2,087,421	2,100,689	2,376,476	275,787
Other Compensation	221,681	123,043	123,043	0
Related Benefits	898,179	865,169	1,017,049	151,880
TOTAL PERSONAL SERVICES	3,207,281	3,088,901	3,516,568	427,667
Operating Services	21,706	29,094	29,094	0
Supplies	-280	7,500	7,500	0
TOTAL OPERATING EXPENDITURES	21,426	36,594	36,594	0
Professional Services	123	0	0	0
TOTAL OTHER CHARGES	123	0	0	0
FUNCTION TOTAL	3,228,829	3,125,495	3,553,162	427,667
FUNCTION: 1-RESEARCH				
Salaries	21,000	0	0	0
Related Benefits	9,036	0	0	0
TOTAL PERSONAL SERVICES	30,036	0	0	0
FUNCTION TOTAL	30,036	0	0	0
DEPARTMENT: ACCOUNTING				
Salaries	2,108,421	2,100,689	2,376,476	275,787
Other Compensation	221,681	123,043	123,043	0
Related Benefits	907,215	865,169	1,017,049	151,880
TOTAL PERSONAL SERVICES	3,237,317	3,088,901	3,516,568	427,667
Travel	0	0	0	0
Operating Services	21,706	29,094	29,094	0
Supplies	-280	7,500	7,500	0
TOTAL OPERATING EXPENDITURES	21,426	36,594	36,594	0
Professional Services	123	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	123	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	3,258,865	3,125,495	3,553,162	427,667
DEPARTMENT: ECONOMICS				
FUNCTION: 0-INSTRUCTION				
Salaries	2,277,167	2,133,118	2,236,312	103,194
Other Compensation	356,417	117,060	117,060	0
Related Benefits	979,824	878,525	957,064	78,539
TOTAL PERSONAL SERVICES	3,613,407	3,128,703	3,310,436	181,733
Travel	21,058	0	0	0
Operating Services	25,277	23,347	23,347	0
Supplies	5,170	5,978	5,978	0
TOTAL OPERATING EXPENDITURES	51,505	29,325	29,325	0
Professional Services	2,159	2,062	2,062	0
Other Charges	515	0	0	0

Board of Regents
Form BOR-4A
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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL OTHER CHARGES	2,674	2,062	2,062	0
FUNCTION TOTAL	3,667,586	3,160,090	3,341,823	181,733
FUNCTION: 1-RESEARCH				
Salaries	31,800	0	0	0
Related Benefits	17,875	0	0	0
TOTAL PERSONAL SERVICES	49,675	0	0	0
FUNCTION TOTAL	49,675	0	0	0
DEPARTMENT: ECONOMICS				
Salaries	2,308,967	2,133,118	2,236,312	103,194
Other Compensation	356,417	117,060	117,060	0
Related Benefits	997,698	878,525	957,064	78,539
TOTAL PERSONAL SERVICES	3,663,082	3,128,703	3,310,436	181,733
Travel	21,058	0	0	0
Operating Services	25,277	23,347	23,347	0
Supplies	5,170	5,978	5,978	0
TOTAL OPERATING EXPENDITURES	51,505	29,325	29,325	0
Professional Services	2,159	2,062	2,062	0
Other Charges	515	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	2,674	2,062	2,062	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	3,717,261	3,160,090	3,341,823	181,733
DEPARTMENT: FINANCE				
FUNCTION: 0-INSTRUCTION				
Salaries	2,806,513	2,671,170	2,679,672	8,502
Other Compensation	260,574	125,317	125,317	0
Related Benefits	1,234,247	1,100,121	1,146,806	46,685
TOTAL PERSONAL SERVICES	4,301,334	3,896,608	3,951,795	55,187
Travel	5,226	0	0	0
Operating Services	31,680	16,370	16,370	0
Supplies	2,917	4,882	4,882	0
TOTAL OPERATING EXPENDITURES	39,823	21,252	21,252	0
Professional Services	429	4,000	4,000	0
Other Charges	650	200	200	0
TOTAL OTHER CHARGES	1,079	4,200	4,200	0
FUNCTION TOTAL	4,342,237	3,922,060	3,977,247	55,187
FUNCTION: 1-RESEARCH				
Salaries	9,800	0	0	0
Related Benefits	4,217	0	0	0
TOTAL PERSONAL SERVICES	14,017	0	0	0
FUNCTION TOTAL	14,017	0	0	0
DEPARTMENT: FINANCE				
Salaries	2,816,313	2,671,170	2,679,672	8,502
Other Compensation	260,574	125,317	125,317	0
Related Benefits	1,238,464	1,100,121	1,146,806	46,685
TOTAL PERSONAL SERVICES	4,315,351	3,896,608	3,951,795	55,187
Travel	5,226	0	0	0

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Operating Services	31,680	16,370	16,370	0
Supplies	2,917	4,882	4,882	0
TOTAL OPERATING EXPENDITURES	39,823	21,252	21,252	0
Professional Services	429	4,000	4,000	0
Other Charges	650	200	200	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	1,079	4,200	4,200	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	4,356,254	3,922,060	3,977,247	55,187
DEPARTMENT: MANAGEMENT				
FUNCTION: 0-INSTRUCTION				
Salaries	1,790,237	1,803,226	1,606,654	-196,572
Other Compensation	149,162	122,177	122,177	0
Related Benefits	801,968	742,659	687,592	-55,067
TOTAL PERSONAL SERVICES	2,741,367	2,668,062	2,416,423	-251,639
Travel	1,715	0	0	0
Operating Services	22,331	26,343	26,343	0
Supplies	3,947	3,728	3,728	0
TOTAL OPERATING EXPENDITURES	27,993	30,071	30,071	0
Professional Services	123	2,000	2,000	0
Other Charges	825	0	0	0
TOTAL OTHER CHARGES	948	2,000	2,000	0
FUNCTION TOTAL	2,770,308	2,700,133	2,448,494	-251,639
FUNCTION: 1-RESEARCH				
Salaries	14,900	0	0	0
Related Benefits	6,411	0	0	0
TOTAL PERSONAL SERVICES	21,311	0	0	0
FUNCTION TOTAL	21,311	0	0	0
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	179	0	0	0
TOTAL OPERATING EXPENDITURES	179	0	0	0
FUNCTION TOTAL	179	0	0	0
DEPARTMENT: MANAGEMENT				
Salaries	1,805,137	1,803,226	1,606,654	-196,572
Other Compensation	149,162	122,177	122,177	0
Related Benefits	808,379	742,659	687,592	-55,067
TOTAL PERSONAL SERVICES	2,762,678	2,668,062	2,416,423	-251,639
Travel	1,715	0	0	0
Operating Services	22,510	26,343	26,343	0
Supplies	3,947	3,728	3,728	0
TOTAL OPERATING EXPENDITURES	28,172	30,071	30,071	0
Professional Services	123	2,000	2,000	0
Other Charges	825	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	948	2,000	2,000	0
General Acquisitions	0	0	0	0

Board of Regents
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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	2,791,798	2,700,133	2,448,494	-251,639
DEPARTMENT: MARKETING				
FUNCTION: 0-INSTRUCTION				
Salaries	1,715,338	1,675,840	1,816,168	140,328
Other Compensation	150,738	157,104	122,604	-34,500
Related Benefits	738,079	690,195	777,257	87,062
TOTAL PERSONAL SERVICES	2,604,154	2,523,139	2,716,029	192,890
Operating Services	19,876	17,683	17,683	0
Supplies	10,373	6,762	6,762	0
TOTAL OPERATING EXPENDITURES	30,248	24,445	24,445	0
Professional Services	25	4,000	4,000	0
Other Charges	3,600	0	0	0
TOTAL OTHER CHARGES	3,625	4,000	4,000	0
FUNCTION TOTAL	2,638,027	2,551,584	2,744,474	192,890
FUNCTION: 1-RESEARCH				
Salaries	19,093	0	0	0
Related Benefits	8,215	0	0	0
TOTAL PERSONAL SERVICES	27,308	0	0	0
FUNCTION TOTAL	27,308	0	0	0
DEPARTMENT: MARKETING				
Salaries	1,734,431	1,675,840	1,816,168	140,328
Other Compensation	150,738	157,104	122,604	-34,500
Related Benefits	746,294	690,195	777,257	87,062
TOTAL PERSONAL SERVICES	2,631,463	2,523,139	2,716,029	192,890
Travel	0	0	0	0
Operating Services	19,876	17,683	17,683	0
Supplies	10,373	6,762	6,762	0
TOTAL OPERATING EXPENDITURES	30,248	24,445	24,445	0
Professional Services	25	4,000	4,000	0
Other Charges	3,600	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	3,625	4,000	4,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	2,665,336	2,551,584	2,744,474	192,890
DEPARTMENT: INFO SYS & DECISION SCIEN				
FUNCTION: 0-INSTRUCTION				
Salaries	1,710,856	1,724,348	2,114,693	390,345
Other Compensation	241,317	100,632	100,632	0
Related Benefits	734,581	710,173	905,015	194,842
TOTAL PERSONAL SERVICES	2,686,755	2,535,153	3,120,340	585,187
Travel	5,945	0	0	0
Operating Services	44,387	16,225	16,225	0
Supplies	8,825	10,169	10,169	0
TOTAL OPERATING EXPENDITURES	59,157	26,394	26,394	0

Board of Regents
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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Professional Services	610	4,000	4,000	0
Other Charges	2,050	386	386	0
TOTAL OTHER CHARGES	2,660	4,386	4,386	0
FUNCTION TOTAL	2,748,571	2,565,933	3,151,120	585,187
FUNCTION: 1-RESEARCH				
Salaries	125,032	0	0	0
Related Benefits	53,799	0	0	0
TOTAL PERSONAL SERVICES	178,831	0	0	0
Travel	24,590	0	0	0
Operating Services	22,974	0	0	0
Supplies	12,756	0	0	0
TOTAL OPERATING EXPENDITURES	60,320	0	0	0
Professional Services	209	0	0	0
Other Charges	444	0	0	0
TOTAL OTHER CHARGES	653	0	0	0
General Acquisitions	6,155	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,155	0	0	0
FUNCTION TOTAL	245,959	0	0	0
FUNCTION: 2-PUBLIC SERVICE				
Travel	10,387	0	0	0
Operating Services	4,332	0	0	0
Supplies	26,033	0	0	0
TOTAL OPERATING EXPENDITURES	40,751	0	0	0
Other Charges	499	0	0	0
TOTAL OTHER CHARGES	499	0	0	0
General Acquisitions	384	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	384	0	0	0
FUNCTION TOTAL	41,634	0	0	0
DEPARTMENT: INFO SYS & DECISION SCIEN				
Salaries	1,835,888	1,724,348	2,114,693	390,345
Other Compensation	241,317	100,632	100,632	0
Related Benefits	788,380	710,173	905,015	194,842
TOTAL PERSONAL SERVICES	2,865,586	2,535,153	3,120,340	585,187
Travel	40,922	0	0	0
Operating Services	71,693	16,225	16,225	0
Supplies	47,613	10,169	10,169	0
TOTAL OPERATING EXPENDITURES	160,228	26,394	26,394	0
Professional Services	818	4,000	4,000	0
Other Charges	2,993	386	386	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	3,811	4,386	4,386	0
General Acquisitions	6,539	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,539	0	0	0
DEPARTMENT TOTAL	3,036,164	2,565,933	3,151,120	585,187
DEPARTMENT: PUBLIC ADMIN INSTITUTE				
FUNCTION: 0-INSTRUCTION				
Salaries	628,577	537,159	691,773	154,614
Other Compensation	61,872	36,736	36,736	0

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Related Benefits	270,465	221,229	296,055	74,826
TOTAL PERSONAL SERVICES	960,915	795,124	1,024,564	229,440
Travel	7,520	0	0	0
Operating Services	16,624	20,312	20,312	0
Supplies	1,637	4,600	4,600	0
TOTAL OPERATING EXPENDITURES	25,780	24,912	24,912	0
Professional Services	704	5,000	5,000	0
Other Charges	825	7,000	7,000	0
TOTAL OTHER CHARGES	1,529	12,000	12,000	0
FUNCTION TOTAL	988,224	832,036	1,061,476	229,440
FUNCTION: 1-RESEARCH				
Salaries	6,000	0	0	0
Related Benefits	2,582	0	0	0
TOTAL PERSONAL SERVICES	8,582	0	0	0
FUNCTION TOTAL	8,582	0	0	0
DEPARTMENT: PUBLIC ADMIN INSTITUTE				
Salaries	634,577	537,159	691,773	154,614
Other Compensation	61,872	36,736	36,736	0
Related Benefits	273,047	221,229	296,055	74,826
TOTAL PERSONAL SERVICES	969,497	795,124	1,024,564	229,440
Travel	7,520	0	0	0
Operating Services	16,624	20,312	20,312	0
Supplies	1,637	4,600	4,600	0
TOTAL OPERATING EXPENDITURES	25,780	24,912	24,912	0
Professional Services	704	5,000	5,000	0
Other Charges	825	7,000	7,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	1,529	12,000	12,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	996,806	832,036	1,061,476	229,440
DEPARTMENT: MICRO COMPUTER LABORATORY				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	27,987	33,588	33,588	0
TOTAL PERSONAL SERVICES	27,987	33,588	33,588	0
Operating Services	20,021	5,000	5,000	0
Supplies	3,131	12,550	12,550	0
TOTAL OPERATING EXPENDITURES	23,151	17,550	17,550	0
FUNCTION TOTAL	51,139	51,138	51,138	0
DEPARTMENT: EXECUTIVE & EXMBA PROGRAM				
FUNCTION: 0-INSTRUCTION				
Salaries	58,406	1,011,840	661,840	-350,000
Other Compensation	0	100,000	100,000	0
Related Benefits	24,531	186,000	186,000	0
TOTAL PERSONAL SERVICES	82,937	1,297,840	947,840	-350,000
Operating Services	139,818	357,160	357,160	0
Supplies	610	0	0	0
TOTAL OPERATING EXPENDITURES	140,428	357,160	357,160	0

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Professional Services	143	0	0	0
Other Charges	0	55,000	55,000	0
TOTAL OTHER CHARGES	143	55,000	55,000	0
FUNCTION TOTAL	223,508	1,710,000	1,360,000	-350,000
DEPARTMENT: MBA PROGRAM				
FUNCTION: 0-INSTRUCTION				
Salaries	938,498	1,022,769	801,380	-221,389
Other Compensation	361,913	52,000	334,000	282,000
Related Benefits	403,819	421,227	342,963	-78,265
TOTAL PERSONAL SERVICES	1,704,230	1,495,996	1,478,343	-17,654
Travel	49,417	2,000	2,000	0
Operating Services	35,967	2,500	2,500	0
Supplies	32,090	42,500	35,703	-6,797
TOTAL OPERATING EXPENDITURES	117,474	47,000	40,203	-6,797
Professional Services	25	0	0	0
Other Charges	10,187	0	0	0
TOTAL OTHER CHARGES	10,212	0	0	0
FUNCTION TOTAL	1,831,916	1,542,996	1,518,546	-24,451
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	81,333	168,000	93,000	-75,000
TOTAL OTHER CHARGES	81,333	168,000	93,000	-75,000
FUNCTION TOTAL	81,333	168,000	93,000	-75,000
DEPARTMENT: MBA PROGRAM				
Salaries	938,498	1,022,769	801,380	-221,389
Other Compensation	361,913	52,000	334,000	282,000
Related Benefits	403,819	421,227	342,963	-78,265
TOTAL PERSONAL SERVICES	1,704,230	1,495,996	1,478,343	-17,654
Travel	49,417	2,000	2,000	0
Operating Services	35,967	2,500	2,500	0
Supplies	32,090	42,500	35,703	-6,797
TOTAL OPERATING EXPENDITURES	117,474	47,000	40,203	-6,797
Professional Services	25	0	0	0
Other Charges	91,520	168,000	93,000	-75,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	91,545	168,000	93,000	-75,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	1,913,249	1,710,996	1,611,546	-99,451
DEPARTMENT: ENTRE ED & FAMILY BUS STU				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	132,000	132,000
Other Compensation	1,550	0	0	0
Related Benefits	3,590	0	56,491	56,491
TOTAL PERSONAL SERVICES	5,140	0	188,491	188,491
Travel	0	1,536	1,536	0
Operating Services	707	4,668	4,668	0
Supplies	0	729	729	0

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL OPERATING EXPENDITURES	707	6,933	6,933	0
FUNCTION TOTAL	5,847	6,933	195,424	188,491
FUNCTION: 3-ACADEMIC SUPPORT				
Related Benefits	13,802	0	0	0
TOTAL PERSONAL SERVICES	13,802	0	0	0
FUNCTION TOTAL	13,802	0	0	0
DEPARTMENT: ENTRE ED & FAMILY BUS STU				
Salaries	0	0	132,000	132,000
Other Compensation	1,550	0	0	0
Related Benefits	17,392	0	56,491	56,491
TOTAL PERSONAL SERVICES	18,942	0	188,491	188,491
Travel	0	1,536	1,536	0
Operating Services	707	4,668	4,668	0
Supplies	0	729	729	0
TOTAL OPERATING EXPENDITURES	707	6,933	6,933	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 & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	19,649	6,933	195,424	188,491
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Salaries	260,181	-180,000	-331,059	-151,059
Other Compensation	10,012	187,250	302,250	115,000
Related Benefits	105,753	2,059	10,528	8,469
TOTAL PERSONAL SERVICES	375,946	9,309	-18,281	-27,590
Travel	2,250	0	0	0
Operating Services	1,639	40,000	26,200	-13,800
Supplies	4,008	0	20,000	20,000
TOTAL OPERATING EXPENDITURES	7,897	40,000	46,200	6,200
General Acquisitions	1,629	0	15,659	15,659
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,629	0	15,659	15,659
FUNCTION TOTAL	385,472	49,309	43,578	-5,731
COLLEGE: COLLEGE OF BUSINESS ADMIN				
Salaries	15,934,140	15,938,583	16,479,465	540,882
Other Compensation	2,078,001	1,289,221	1,684,641	395,420
Related Benefits	6,944,377	6,427,781	7,131,323	703,542
TOTAL PERSONAL SERVICES	24,956,518	23,655,585	25,295,429	1,639,844
Travel	138,255	22,032	22,032	0
Operating Services	475,607	620,064	606,264	-13,800
Supplies	124,479	146,091	147,919	1,828
TOTAL OPERATING EXPENDITURE	738,341	788,187	776,215	-11,972
Professional Services	24,470	27,062	27,062	0
Other Charges	101,328	230,586	155,586	-75,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL OTHER CHARGES	125,799	257,648	182,648	-75,000
General Acquisitions	8,168	0	15,659	15,659
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,168	0	15,659	15,659
COLLEGE TOTAL	25,828,826	24,701,420	26,269,951	1,568,531
COLLEGE: COLLEGE OF SCIENCE				
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	965,662	950,237	912,879	-37,358
Other Compensation	107,097	10,000	10,000	0
Related Benefits	421,973	403,253	403,467	214
TOTAL PERSONAL SERVICES	1,494,732	1,363,490	1,326,346	-37,144
Travel	23,573	10,000	10,000	0
Operating Services	100,323	131,762	119,637	-12,125
Supplies	110,045	40,000	40,000	0
TOTAL OPERATING EXPENDITURES	233,940	181,762	169,637	-12,125
Professional Services	116,611	0	0	0
Other Charges	2,965	1,500	1,500	0
TOTAL OTHER CHARGES	119,576	1,500	1,500	0
General Acquisitions	15,884	15,000	15,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	15,884	15,000	15,000	0
FUNCTION TOTAL	1,864,132	1,561,752	1,512,483	-49,269
DEPARTMENT: CHEMISTRY				
FUNCTION: 0-INSTRUCTION				
Salaries	2,452,804	2,671,945	2,846,235	174,290
Other Compensation	1,648,978	1,616,166	1,616,166	0
Related Benefits	1,075,783	1,100,440	1,218,089	117,649
TOTAL PERSONAL SERVICES	5,177,565	5,388,551	5,680,490	291,939
Travel	2,099	1,000	1,000	0
Operating Services	295,220	120,432	112,952	-7,480
Supplies	111,518	104,580	101,737	-2,843
TOTAL OPERATING EXPENDITURES	408,838	226,012	215,689	-10,323
Professional Services	6,715	0	0	0
Other Charges	14,508	10,045	10,045	0
TOTAL OTHER CHARGES	21,223	10,045	10,045	0
General Acquisitions	18,017	13,000	13,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	18,017	13,000	13,000	0
FUNCTION TOTAL	5,625,642	5,637,608	5,919,224	281,616
FUNCTION: 1-RESEARCH				
Salaries	2,461,967	2,612,485	2,680,395	67,910
Other Compensation	144,068	80,439	80,439	0
Related Benefits	1,079,063	1,172,966	1,214,278	41,311
TOTAL PERSONAL SERVICES	3,685,097	3,865,890	3,975,112	109,221
Travel	3,171	9,766	9,766	0
Operating Services	-64,823	-3,794	-3,794	0
Supplies	123,956	39,339	39,339	0
TOTAL OPERATING EXPENDITURES	62,304	45,311	45,311	0
Professional Services	74	10,000	10,000	0
Other Charges	152	1,500	1,500	0
TOTAL OTHER CHARGES	226	11,500	11,500	0

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
General Acquisitions	-261	7,000	7,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	-261	7,000	7,000	0
FUNCTION TOTAL	3,747,366	3,929,701	4,038,923	109,221
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	11,997	0	0	0
Other Compensation	4,443	2,500	2,500	0
Related Benefits	5,039	0	0	0
TOTAL PERSONAL SERVICES	21,478	2,500	2,500	0
Travel	692	3,000	3,000	0
Operating Services	-139,240	-9,000	-9,000	0
Supplies	76,004	12,000	12,000	0
TOTAL OPERATING EXPENDITURES	-62,545	6,000	6,000	0
General Acquisitions	3,190	11,500	11,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,190	11,500	11,500	0
FUNCTION TOTAL	-37,876	20,000	20,000	0
DEPARTMENT: CHEMISTRY				
Salaries	4,926,768	5,284,430	5,526,630	242,200
Other Compensation	1,797,489	1,699,105	1,699,105	0
Related Benefits	2,159,884	2,273,407	2,432,367	158,960
TOTAL PERSONAL SERVICES	8,884,141	9,256,942	9,658,102	401,160
Travel	5,963	13,766	13,766	0
Operating Services	91,157	107,638	100,158	-7,480
Supplies	311,478	155,919	153,076	-2,843
TOTAL OPERATING EXPENDITURES	408,597	277,323	267,000	-10,323
Professional Services	6,789	10,000	10,000	0
Other Charges	14,660	11,545	11,545	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	21,448	21,545	21,545	0
General Acquisitions	20,946	31,500	31,500	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	20,946	31,500	31,500	0
DEPARTMENT TOTAL	9,335,133	9,587,310	9,978,147	390,837
DEPARTMENT: PROFESSIONAL SERVICES				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	5,495	0	0	0
TOTAL OPERATING EXPENDITURES	5,495	0	0	0
FUNCTION TOTAL	5,495	0	0	0
DEPARTMENT: PHYSICS & ASTRONOMY				
FUNCTION: 0-INSTRUCTION				
Salaries	2,981,136	2,792,924	2,983,606	190,682
Other Compensation	867,604	683,304	683,304	0
Related Benefits	1,308,582	1,150,266	1,276,879	126,614
TOTAL PERSONAL SERVICES	5,157,323	4,626,494	4,943,789	317,296
Travel	3,255	2,000	2,000	0
Operating Services	44,017	79,317	79,317	0
Supplies	19,851	33,777	33,777	0
TOTAL OPERATING EXPENDITURES	67,123	115,094	115,094	0
Professional Services	201	6,000	6,000	0
Other Charges	1,305	9,500	9,500	0

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL OTHER CHARGES	1,506	15,500	15,500	0
General Acquisitions	30,208	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	30,208	0	0	0
FUNCTION TOTAL	5,256,159	4,757,088	5,074,383	317,296
FUNCTION: 1-RESEARCH				
Salaries	2,892,469	3,022,068	3,215,442	193,374
Other Compensation	148,209	75,248	75,248	0
Related Benefits	1,281,489	1,356,863	1,456,666	99,803
TOTAL PERSONAL SERVICES	4,322,167	4,454,179	4,747,356	293,177
Travel	5,185	2,000	2,000	0
Operating Services	23,575	22,991	24,607	1,616
Supplies	0	14,058	14,058	0
TOTAL OPERATING EXPENDITURES	28,760	39,049	40,665	1,616
Professional Services	472	0	0	0
TOTAL OTHER CHARGES	472	0	0	0
General Acquisitions	6,300	30,000	15,857	-14,143
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,300	30,000	15,857	-14,143
FUNCTION TOTAL	4,357,698	4,523,228	4,803,878	280,650
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	139,965	90,508	90,508	0
Other Compensation	0	30,000	30,000	0
Related Benefits	58,785	30,000	30,000	0
TOTAL PERSONAL SERVICES	198,751	150,508	150,508	0
Operating Services	-242,636	-150,508	-150,508	0
Supplies	64,279	0	0	0
TOTAL OPERATING EXPENDITURES	-178,357	-150,508	-150,508	0
General Acquisitions	16,871	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,871	0	0	0
FUNCTION TOTAL	37,264	0	0	0
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	13,500	0	0	0
TOTAL OTHER CHARGES	13,500	0	0	0
FUNCTION TOTAL	13,500	0	0	0
FUNCTION: 9-TRANSFERS				
Other Charges	1,182	0	0	0
TOTAL OTHER CHARGES	1,182	0	0	0
FUNCTION TOTAL	1,182	0	0	0
DEPARTMENT: PHYSICS & ASTRONOMY				
Salaries	6,013,571	5,905,500	6,289,556	384,056
Other Compensation	1,015,813	788,552	788,552	0
Related Benefits	2,648,856	2,537,129	2,763,545	226,416
TOTAL PERSONAL SERVICES	9,678,240	9,231,181	9,841,653	610,472
Travel	8,439	4,000	4,000	0
Operating Services	-175,044	-48,200	-46,584	1,616
Supplies	84,130	47,835	47,835	0
TOTAL OPERATING EXPENDITURES	-82,475	3,635	5,251	1,616
Professional Services	672	6,000	6,000	0
Other Charges	15,987	9,500	9,500	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	16,659	15,500	15,500	0

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
General Acquisitions	53,379	30,000	15,857	-14,143
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	53,379	30,000	15,857	-14,143
DEPARTMENT TOTAL	9,665,803	9,280,316	9,878,261	597,945
DEPARTMENT: PHYSICS & ASTRONOMY				
FUNCTION: 1-RESEARCH				
Salaries	70,495	70,000	70,000	0
Other Compensation	4,910	4,000	4,000	0
Related Benefits	30,333	31,429	31,712	283
TOTAL PERSONAL SERVICES	105,738	105,429	105,712	283
Supplies	975	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	975	1,000	1,000	0
FUNCTION TOTAL	106,713	106,429	106,712	283
DEPARTMENT: GEOLOGY & GEOPHYSICS				
FUNCTION: 0-INSTRUCTION				
Salaries	1,170,042	1,285,741	1,282,977	-2,764
Other Compensation	332,064	268,639	268,639	0
Related Benefits	501,298	529,532	549,069	19,537
TOTAL PERSONAL SERVICES	2,003,404	2,083,912	2,100,685	16,773
Travel	33,892	0	0	0
Operating Services	207,121	57,266	57,266	0
Supplies	69,882	40,563	28,783	-11,780
TOTAL OPERATING EXPENDITURES	310,895	97,829	86,049	-11,780
Professional Services	59,122	0	0	0
Other Charges	175	0	0	0
TOTAL OTHER CHARGES	59,297	0	0	0
General Acquisitions	53,908	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	53,908	10,000	10,000	0
FUNCTION TOTAL	2,427,504	2,191,741	2,196,734	4,993
FUNCTION: 1-RESEARCH				
Salaries	1,145,562	1,065,373	1,071,468	6,095
Other Compensation	16,395	0	0	0
Related Benefits	479,100	478,336	485,399	7,062
TOTAL PERSONAL SERVICES	1,641,057	1,543,709	1,556,867	13,157
Travel	10,383	500	500	0
Operating Services	-3,836	13,500	3,500	-10,000
Supplies	51,155	16,136	3,763	-12,373
TOTAL OPERATING EXPENDITURES	57,702	30,136	7,763	-22,373
Professional Services	1,578	0	0	0
TOTAL OTHER CHARGES	1,578	0	0	0
General Acquisitions	16,232	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,232	0	0	0
FUNCTION TOTAL	1,716,569	1,573,845	1,564,630	-9,216
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	7,789	-8,000	-8,000	0
Supplies	8,915	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	16,703	-3,000	-3,000	0
General Acquisitions	1,826	3,000	3,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,826	3,000	3,000	0
FUNCTION TOTAL	18,529	0	0	0

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
DEPARTMENT: GEOLOGY & GEOPHYSICS				
Salaries	2,315,604	2,351,114	2,354,445	3,331
Other Compensation	348,459	268,639	268,639	0
Related Benefits	980,398	1,007,869	1,034,468	26,599
TOTAL PERSONAL SERVICES	3,644,461	3,627,622	3,657,552	29,930
Travel	44,275	500	500	0
Operating Services	211,073	62,766	52,766	-10,000
Supplies	129,953	61,699	37,546	-24,153
TOTAL OPERATING EXPENDITURES	385,301	124,965	90,812	-34,153
Professional Services	60,700	0	0	0
Other Charges	175	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	60,875	0	0	0
General Acquisitions	71,966	13,000	13,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	71,966	13,000	13,000	0
DEPARTMENT TOTAL	4,162,603	3,765,587	3,761,364	-4,223
DEPARTMENT: MATHEMATICS				
FUNCTION: 0-INSTRUCTION				
Salaries	3,822,304	4,031,656	4,127,479	95,823
Other Compensation	996,612	915,594	931,594	16,000
Related Benefits	1,670,319	1,661,538	1,766,846	105,309
TOTAL PERSONAL SERVICES	6,489,235	6,608,788	6,825,919	217,132
Travel	79,732	47,970	49,970	2,000
Operating Services	117,587	121,961	-241,127	-363,088
Supplies	6,398	23,955	27,955	4,000
TOTAL OPERATING EXPENDITURES	203,717	193,886	-163,202	-357,088
Professional Services	4,967	0	0	0
Other Charges	5,868	0	0	0
TOTAL OTHER CHARGES	10,834	0	0	0
General Acquisitions	8,911	0	8,000	8,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,911	0	8,000	8,000
FUNCTION TOTAL	6,712,697	6,802,674	6,670,717	-131,956
FUNCTION: 1-RESEARCH				
Salaries	2,393,324	2,495,644	2,471,371	-24,273
Related Benefits	1,032,681	1,120,507	1,119,585	-921
TOTAL PERSONAL SERVICES	3,426,005	3,616,151	3,590,956	-25,194
Travel	21,495	0	0	0
Operating Services	5,716	0	0	0
Supplies	4,298	0	0	0
TOTAL OPERATING EXPENDITURES	31,509	0	0	0
Professional Services	7,139	0	0	0
Other Charges	1,430	0	0	0
TOTAL OTHER CHARGES	8,569	0	0	0
General Acquisitions	1,339	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,339	0	0	0
FUNCTION TOTAL	3,467,422	3,616,151	3,590,956	-25,194
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	0	2,000	2,000	0

Board of Regents
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Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Supplies	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	3,000	3,000	0
FUNCTION TOTAL	0	3,000	3,000	0
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	52,500	16,000	0	-16,000
TOTAL OTHER CHARGES	52,500	16,000	0	-16,000
FUNCTION TOTAL	52,500	16,000	0	-16,000
DEPARTMENT: MATHEMATICS				
Salaries	6,215,628	6,527,300	6,598,850	71,550
Other Compensation	996,612	915,594	931,594	16,000
Related Benefits	2,703,000	2,782,044	2,886,432	104,387
TOTAL PERSONAL SERVICES	9,915,240	10,224,938	10,416,876	191,937
Travel	101,228	49,970	51,970	2,000
Operating Services	123,303	121,961	-241,127	-363,088
Supplies	10,695	24,955	28,955	4,000
TOTAL OPERATING EXPENDITURES	235,226	196,886	-160,202	-357,088
Professional Services	12,106	0	0	0
Other Charges	59,798	16,000	0	-16,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	71,904	16,000	0	-16,000
General Acquisitions	10,250	0	8,000	8,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,250	0	8,000	8,000
DEPARTMENT TOTAL	10,232,620	10,437,824	10,264,674	-173,151
DEPARTMENT: BIOLOGICAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	4,052,482	4,691,529	4,673,060	-18,469
Other Compensation	1,896,347	1,527,316	1,527,316	0
Related Benefits	1,778,699	1,932,206	1,999,907	67,701
TOTAL PERSONAL SERVICES	7,727,529	8,151,051	8,200,283	49,232
Travel	16,232	5,577	5,577	0
Operating Services	471,930	147,709	149,373	1,664
Supplies	110,319	177,079	177,018	-61
TOTAL OPERATING EXPENDITURES	598,480	330,365	331,968	1,603
Professional Services	18,656	4,000	4,000	0
Other Charges	10,955	2,000	2,000	0
TOTAL OTHER CHARGES	29,611	6,000	6,000	0
General Acquisitions	140,296	18,012	18,012	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	140,296	18,012	18,012	0
FUNCTION TOTAL	8,495,916	8,505,428	8,556,263	50,835
FUNCTION: 1-RESEARCH				
Salaries	3,789,126	3,758,571	3,756,569	-2,002
Other Compensation	106,696	0	0	0
Related Benefits	77,310	1,687,542	1,701,808	14,266
TOTAL PERSONAL SERVICES	3,973,131	5,446,113	5,458,377	12,264
Travel	53,155	5,500	5,500	0
Operating Services	124,976	69,030	69,030	0
Supplies	181,511	51,323	47,323	-4,000
TOTAL OPERATING EXPENDITURES	359,642	125,853	121,853	-4,000

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Professional Services	4,288	1,000	1,000	0
Other Charges	3,302	0	0	0
TOTAL OTHER CHARGES	7,591	1,000	1,000	0
General Acquisitions	132,847	11,743	11,743	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	132,847	11,743	11,743	0
FUNCTION TOTAL	4,473,211	5,584,709	5,592,973	8,264
FUNCTION: 2-PUBLIC SERVICE				
Salaries	3,344	3,344	3,344	0
Related Benefits	1,439	1,691	1,803	112
TOTAL PERSONAL SERVICES	4,783	5,035	5,147	112
FUNCTION TOTAL	4,783	5,035	5,147	112
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	1,000	1,000	0
FUNCTION TOTAL	0	1,000	1,000	0
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	15,003	0	0	0
TOTAL OTHER CHARGES	15,003	0	0	0
FUNCTION TOTAL	15,003	0	0	0
DEPARTMENT: BIOLOGICAL SCIENCES				
Salaries	7,844,952	8,453,444	8,432,973	-20,471
Other Compensation	2,003,043	1,527,316	1,527,316	0
Related Benefits	1,857,448	3,621,439	3,703,518	82,079
TOTAL PERSONAL SERVICES	11,705,443	13,602,199	13,663,807	61,608
Travel	69,387	11,077	11,077	0
Operating Services	596,906	217,739	219,403	1,664
Supplies	291,830	228,402	224,341	-4,061
TOTAL OPERATING EXPENDITURES	958,123	457,218	454,821	-2,397
Professional Services	22,944	5,000	5,000	0
Other Charges	29,261	2,000	2,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	52,205	7,000	7,000	0
General Acquisitions	273,143	29,755	29,755	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	273,143	29,755	29,755	0
DEPARTMENT TOTAL	12,988,913	14,096,172	14,155,383	59,211
DEPARTMENT: MUSEUM OF NATURAL SCIENCE				
FUNCTION: 1-RESEARCH				
Salaries	48,088	48,088	48,088	0
Related Benefits	23,191	21,591	21,785	194
TOTAL PERSONAL SERVICES	71,279	69,679	69,873	194
FUNCTION TOTAL	71,279	69,679	69,873	194
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	597,339	530,409	537,111	6,702
Other Compensation	146,818	113,000	121,750	8,750
Related Benefits	257,024	225,090	237,388	12,298
TOTAL PERSONAL SERVICES	1,001,182	868,499	896,249	27,750
Travel	5,545	350	350	0
Operating Services	49,560	13,035	13,035	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Supplies	43,414	13,156	13,156	0
TOTAL OPERATING EXPENDITURES	98,519	26,541	26,541	0
Professional Services	121	0	0	0
Other Charges	90	0	0	0
TOTAL OTHER CHARGES	211	0	0	0
General Acquisitions	14,141	1,250	1,250	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,141	1,250	1,250	0
FUNCTION TOTAL	1,114,053	896,290	924,040	27,750
DEPARTMENT: MUSEUM OF NATURAL SCIENCE				
Salaries	645,427	578,497	585,199	6,702
Other Compensation	146,818	113,000	121,750	8,750
Related Benefits	280,216	246,681	259,173	12,492
TOTAL PERSONAL SERVICES	1,072,461	938,178	966,122	27,944
Travel	5,545	350	350	0
Operating Services	49,560	13,035	13,035	0
Supplies	43,414	13,156	13,156	0
TOTAL OPERATING EXPENDITURES	98,519	26,541	26,541	0
Professional Services	121	0	0	0
Other Charges	90	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	211	0	0	0
General Acquisitions	14,141	1,250	1,250	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,141	1,250	1,250	0
DEPARTMENT TOTAL	1,185,332	965,969	993,913	27,944
DEPARTMENT: DEAN-S OFFICE - INST.SPT.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	24,286	0	-24,286
Related Benefits	0	10,002	0	-10,002
TOTAL PERSONAL SERVICES	0	34,288	0	-34,288
FUNCTION TOTAL	0	34,288	0	-34,288
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Salaries	250,172	-1,153,456	-1,985,881	-832,425
Other Compensation	27,793	168,660	168,660	0
Related Benefits	109,644	172,551	165,470	-7,081
TOTAL PERSONAL SERVICES	387,609	-812,245	-1,651,751	-839,506
Travel	36,668	8,500	8,500	0
Operating Services	6,833	437,000	1,646,940	1,209,940
Supplies	19,104	327,000	602,000	275,000
TOTAL OPERATING EXPENDITURES	62,605	772,500	2,257,440	1,484,940
Professional Services	2,279	0	200,000	200,000
Other Charges	151	0	0	0
TOTAL OTHER CHARGES	2,430	0	200,000	200,000
General Acquisitions	13,000	972,421	972,525	104
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,000	972,421	972,525	104
FUNCTION TOTAL	465,643	932,676	1,778,214	845,538
COLLEGE: COLLEGE OF SCIENCE				
Salaries	29,248,279	28,991,352	28,784,651	-206,701

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Other Compensation	6,448,034	5,494,866	5,519,616	24,750
Related Benefits	11,191,751	13,085,802	13,680,151	594,348
TOTAL PERSONAL SERVICES	46,888,065	47,572,020	47,984,418	412,397
Travel	295,076	98,163	100,163	2,000
Operating Services	1,009,606	1,043,701	1,864,228	820,527
Supplies	1,001,624	899,966	1,147,909	247,943
TOTAL OPERATING EXPENDITURE	2,306,306	2,041,830	3,112,300	1,070,470
Professional Services	222,222	21,000	221,000	200,000
Other Charges	123,086	40,545	24,545	-16,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	345,308	61,545	245,545	184,000
General Acquisitions	472,708	1,092,926	1,086,887	-6,039
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	472,708	1,092,926	1,086,887	-6,039
COLLEGE TOTAL	50,012,387	50,768,321	52,429,150	1,660,828
COLLEGE: CONTINUING EDUCATION				
DEPARTMENT: ADMINISTRATIVE OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	986,335	930,359	767,386	-162,973
Other Compensation	264,983	86,500	32,000	-54,500
Related Benefits	469,826	391,836	343,758	-48,078
TOTAL PERSONAL SERVICES	1,721,144	1,408,695	1,143,144	-265,551
Travel	1,509	0	0	0
Operating Services	281,038	293,741	321,205	27,464
Supplies	14,443	21,248	17,248	-4,000
TOTAL OPERATING EXPENDITURES	296,990	314,989	338,453	23,464
Professional Services	3,887	0	0	0
Other Charges	39	0	0	0
TOTAL OTHER CHARGES	3,926	0	0	0
General Acquisitions	2,079	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,079	0	0	0
FUNCTION TOTAL	2,024,139	1,723,684	1,481,597	-242,087
FUNCTION: 9-TRANSFERS				
Operating Services	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
FUNCTION TOTAL	0	0	0	0
DEPARTMENT: ADMINISTRATIVE OFFICE				
Salaries	986,335	930,359	767,386	-162,973
Other Compensation	264,983	86,500	32,000	-54,500
Related Benefits	469,826	391,836	343,758	-48,078
TOTAL PERSONAL SERVICES	1,721,144	1,408,695	1,143,144	-265,551
Travel	1,509	0	0	0
Operating Services	281,038	293,741	321,205	27,464
Supplies	14,443	21,248	17,248	-4,000
TOTAL OPERATING EXPENDITURES	296,990	314,989	338,453	23,464
Professional Services	3,887	0	0	0
Other Charges	39	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL OTHER CHARGES	3,926	0	0	0
General Acquisitions	2,079	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,079	0	0	0
DEPARTMENT TOTAL	2,024,139	1,723,684	1,481,597	-242,087
DEPARTMENT: PROGRAM SUPPORT				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	279,383	244,517	213,017	-31,500
Other Compensation	19,669	10,000	0	-10,000
Related Benefits	118,523	88,000	90,500	2,500
TOTAL PERSONAL SERVICES	417,575	342,517	303,517	-39,000
Operating Services	2,335	1,500	1,483	-17
Supplies	381	0	0	0
TOTAL OPERATING EXPENDITURES	2,716	1,500	1,483	-17
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	420,316	344,017	305,000	-39,017
FUNCTION: 4-STUDENT SERVICES				
Salaries	346,141	449,811	361,330	-88,481
Other Compensation	92,685	26,000	13,500	-12,500
Related Benefits	148,467	158,423	139,346	-19,077
TOTAL PERSONAL SERVICES	587,292	634,234	514,176	-120,058
Operating Services	62,610	31,000	16,500	-14,500
Supplies	7,765	9,500	4,500	-5,000
TOTAL OPERATING EXPENDITURES	70,375	40,500	21,000	-19,500
Professional Services	1,836	0	0	0
TOTAL OTHER CHARGES	1,836	0	0	0
General Acquisitions	4,510	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,510	0	0	0
FUNCTION TOTAL	664,013	674,734	535,176	-139,558
DEPARTMENT: PROGRAM SUPPORT				
Salaries	625,524	694,328	574,347	-119,981
Other Compensation	112,354	36,000	13,500	-22,500
Related Benefits	266,990	246,423	229,846	-16,577
TOTAL PERSONAL SERVICES	1,004,867	976,751	817,693	-159,058
Travel	0	0	0	0
Operating Services	64,945	32,500	17,983	-14,517
Supplies	8,146	9,500	4,500	-5,000
TOTAL OPERATING EXPENDITURES	73,091	42,000	22,483	-19,517
Professional Services	1,861	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	1,861	0	0	0
General Acquisitions	4,510	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,510	0	0	0
DEPARTMENT TOTAL	1,084,329	1,018,751	840,176	-178,575
DEPARTMENT: INDEPENDENT STUDY				

Board of Regents
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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
FUNCTION: 0-INSTRUCTION				
Salaries	724,597	532,330	423,232	-109,098
Other Compensation	99,714	66,500	56,500	-10,000
Related Benefits	316,806	245,181	142,900	-102,281
TOTAL PERSONAL SERVICES	1,141,117	844,011	622,632	-221,379
Operating Services	52,185	43,500	25,768	-17,732
Supplies	953	0	0	0
TOTAL OPERATING EXPENDITURES	53,138	43,500	25,768	-17,732
Professional Services	169	0	0	0
Other Charges	1,251	0	0	0
TOTAL OTHER CHARGES	1,420	0	0	0
FUNCTION TOTAL	1,195,675	887,511	648,400	-239,111
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	1,161	0	0	0
TOTAL OTHER CHARGES	1,161	0	0	0
FUNCTION TOTAL	1,161	0	0	0
DEPARTMENT: INDEPENDENT STUDY				
Salaries	724,597	532,330	423,232	-109,098
Other Compensation	99,714	66,500	56,500	-10,000
Related Benefits	316,806	245,181	142,900	-102,281
TOTAL PERSONAL SERVICES	1,141,117	844,011	622,632	-221,379
Travel	0	0	0	0
Operating Services	52,185	43,500	25,768	-17,732
Supplies	953	0	0	0
TOTAL OPERATING EXPENDITURES	53,138	43,500	25,768	-17,732
Professional Services	169	0	0	0
Other Charges	2,412	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	2,581	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	1,196,836	887,511	648,400	-239,111
DEPARTMENT: PRE-COLLEGE PROGRAMS				
FUNCTION: 0-INSTRUCTION				
Salaries	14,757	60,000	0	-60,000
Other Compensation	28,803	0	0	0
Related Benefits	8,401	25,000	0	-25,000
TOTAL PERSONAL SERVICES	51,961	85,000	0	-85,000
Operating Services	41,972	0	0	0
TOTAL OPERATING EXPENDITURES	41,972	0	0	0
Professional Services	27,745	0	0	0
TOTAL OTHER CHARGES	27,745	0	0	0
FUNCTION TOTAL	121,678	85,000	0	-85,000
FUNCTION: 2-PUBLIC SERVICE				
Salaries	43,629	27,555	0	-27,555
Other Compensation	1,526	0	0	0
Related Benefits	18,324	12,000	0	-12,000
TOTAL PERSONAL SERVICES	63,479	39,555	0	-39,555

Board of Regents
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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Travel	1,407	0	0	0
Operating Services	-1,505	21,148	0	-21,148
Supplies	231	0	0	0
TOTAL OPERATING EXPENDITURES	133	21,148	0	-21,148
Professional Services	4,720	0	0	0
Other Charges	6,469	0	0	0
TOTAL OTHER CHARGES	11,189	0	0	0
FUNCTION TOTAL	74,801	60,703	0	-60,703
DEPARTMENT: PRE-COLLEGE PROGRAMS				
Salaries	58,386	87,555	0	-87,555
Other Compensation	30,329	0	0	0
Related Benefits	26,726	37,000	0	-37,000
TOTAL PERSONAL SERVICES	115,440	124,555	0	-124,555
Travel	1,407	0	0	0
Operating Services	40,467	21,148	0	-21,148
Supplies	231	0	0	0
TOTAL OPERATING EXPENDITURES	42,104	21,148	0	-21,148
Professional Services	32,465	0	0	0
Other Charges	6,469	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	38,934	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	196,479	145,703	0	-145,703
DEPARTMENT: SHORT COURSES & CONFERENC				
FUNCTION: 0-INSTRUCTION				
Salaries	378,702	448,873	198,300	-250,573
Other Compensation	366,631	210,500	159,500	-51,000
Related Benefits	185,781	172,550	89,361	-83,189
TOTAL PERSONAL SERVICES	931,115	831,923	447,161	-384,762
Travel	944	0	0	0
Operating Services	-456,641	-144,816	-194,689	-49,873
Supplies	13,452	15,350	25,350	10,000
TOTAL OPERATING EXPENDITURES	-442,245	-129,466	-169,339	-39,873
Professional Services	194,262	50,000	60,000	10,000
Other Charges	474	0	0	0
TOTAL OTHER CHARGES	194,736	50,000	60,000	10,000
FUNCTION TOTAL	683,606	752,457	337,822	-414,635
DEPARTMENT: PERSONAL ENRICHMENT PROGR				
FUNCTION: 0-INSTRUCTION				
Salaries	37,160	16,548	0	-16,548
Other Compensation	31,804	0	0	0
Related Benefits	17,142	12,600	0	-12,600
TOTAL PERSONAL SERVICES	86,107	29,148	0	-29,148
Travel	443	0	0	0
Operating Services	15,634	1,000	3,000	2,000
Supplies	1,831	350	350	0
TOTAL OPERATING EXPENDITURES	17,909	1,350	3,350	2,000

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Professional Services	24,101	2,500	2,500	0
Other Charges	25	0	0	0
TOTAL OTHER CHARGES	24,126	2,500	2,500	0
FUNCTION TOTAL	128,141	32,998	5,850	-27,148
COLLEGE: CONTINUING EDUCATION				
Salaries	2,810,704	2,709,993	1,963,265	-746,728
Other Compensation	905,815	399,500	261,500	-138,000
Related Benefits	1,283,271	1,105,590	805,865	-299,725
TOTAL PERSONAL SERVICES	4,999,790	4,215,083	3,030,630	-1,184,453
Travel	4,303	0	0	0
Operating Services	-2,372	247,073	173,267	-73,806
Supplies	39,056	46,448	47,448	1,000
TOTAL OPERATING EXPENDITURE	40,987	293,521	220,715	-72,806
Professional Services	256,745	52,500	62,500	10,000
Other Charges	9,419	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	266,163	52,500	62,500	10,000
General Acquisitions	6,589	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,589	0	0	0
COLLEGE TOTAL	5,313,530	4,561,104	3,313,845	-1,247,259
COLLEGE: COL OF HUMAN SCI & EDUCAT				
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	9,782	0	0	0
Supplies	644	0	0	0
TOTAL OPERATING EXPENDITURES	10,426	0	0	0
FUNCTION TOTAL	10,426	0	0	0
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,456,636	1,368,509	1,361,308	-7,201
Other Compensation	127,202	106,037	106,037	0
Related Benefits	630,387	580,755	601,660	20,905
TOTAL PERSONAL SERVICES	2,214,225	2,055,301	2,069,005	13,704
Travel	72,559	16,000	16,000	0
Operating Services	101,509	36,500	36,500	0
Supplies	64,805	14,000	14,000	0
TOTAL OPERATING EXPENDITURES	238,873	66,500	66,500	0
Professional Services	49,969	0	0	0
Other Charges	5,060	0	0	0
TOTAL OTHER CHARGES	55,029	0	0	0
General Acquisitions	13,680	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,680	0	0	0
FUNCTION TOTAL	2,521,807	2,121,801	2,135,505	13,704
DEPARTMENT: DEAN-S OFFICE				
Salaries	1,456,636	1,368,509	1,361,308	-7,201
Other Compensation	127,202	106,037	106,037	0
Related Benefits	630,387	580,755	601,660	20,905
TOTAL PERSONAL SERVICES	2,214,225	2,055,301	2,069,005	13,704
Travel	72,559	16,000	16,000	0

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Operating Services	111,292	36,500	36,500	0
Supplies	65,449	14,000	14,000	0
TOTAL OPERATING EXPENDITURES	249,300	66,500	66,500	0
Professional Services	49,969	0	0	0
Other Charges	5,060	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	55,029	0	0	0
General Acquisitions	13,680	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,680	0	0	0
DEPARTMENT TOTAL	2,532,233	2,121,801	2,135,505	13,704
DEPARTMENT: SCH OF HUM RES ED & WORKF				
FUNCTION: 0-INSTRUCTION				
Salaries	630,406	634,195	800,500	166,305
Other Compensation	173,282	72,150	72,150	0
Related Benefits	269,101	261,193	342,586	81,393
TOTAL PERSONAL SERVICES	1,072,789	967,538	1,215,236	247,698
Travel	18,254	7,406	7,406	0
Operating Services	36,118	20,000	20,000	0
Supplies	26,934	546	1,241	695
TOTAL OPERATING EXPENDITURES	81,305	27,952	28,647	695
Professional Services	699	0	0	0
Other Charges	2,836	0	0	0
TOTAL OTHER CHARGES	3,534	0	0	0
General Acquisitions	23,779	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	23,779	0	0	0
FUNCTION TOTAL	1,181,407	995,490	1,243,883	248,393
DEPARTMENT: SCHOOL OF KINESIOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	2,019,868	1,990,699	2,154,270	163,571
Other Compensation	291,680	139,550	139,550	0
Related Benefits	866,905	819,869	921,952	102,083
TOTAL PERSONAL SERVICES	3,178,453	2,950,118	3,215,772	265,654
Travel	40,417	15,500	15,500	0
Operating Services	83,587	29,796	29,796	0
Supplies	141,222	15,771	15,771	0
TOTAL OPERATING EXPENDITURES	265,226	61,067	61,067	0
Professional Services	98	4,000	4,000	0
Other Charges	2,261	0	0	0
TOTAL OTHER CHARGES	2,359	4,000	4,000	0
General Acquisitions	188,265	5,750	5,750	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	188,265	5,750	5,750	0
FUNCTION TOTAL	3,634,303	3,020,935	3,286,589	265,654
DEPARTMENT: UNIVERSITY LAB SCHOOL				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	7,588,731	7,581,454	8,170,993	589,539
Other Compensation	307,056	163,704	158,329	-5,375
Related Benefits	3,211,943	3,185,782	3,352,379	166,597
TOTAL PERSONAL SERVICES	11,107,730	10,930,940	11,681,701	750,761

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Travel	21,743	49,000	49,000	0
Operating Services	813,499	790,800	774,663	-16,137
Supplies	333,838	426,939	427,888	949
TOTAL OPERATING EXPENDITURES	1,169,080	1,266,739	1,251,551	-15,188
Professional Services	11,007	25,500	13,500	-12,000
Other Charges	1,980	0	0	0
TOTAL OTHER CHARGES	12,987	25,500	13,500	-12,000
General Acquisitions	0	150,000	150,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	150,000	150,000	0
FUNCTION TOTAL	12,289,797	12,373,179	13,096,752	723,573
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	99,452	115,000	115,000	0
TOTAL OTHER CHARGES	99,452	115,000	115,000	0
FUNCTION TOTAL	99,452	115,000	115,000	0
DEPARTMENT: UNIVERSITY LAB SCHOOL				
Salaries	7,588,731	7,581,454	8,170,993	589,539
Other Compensation	307,056	163,704	158,329	-5,375
Related Benefits	3,211,943	3,185,782	3,352,379	166,597
TOTAL PERSONAL SERVICES	11,107,730	10,930,940	11,681,701	750,761
Travel	21,743	49,000	49,000	0
Operating Services	813,499	790,800	774,663	-16,137
Supplies	333,838	426,939	427,888	949
TOTAL OPERATING EXPENDITURES	1,169,080	1,266,739	1,251,551	-15,188
Professional Services	11,007	25,500	13,500	-12,000
Other Charges	101,432	115,000	115,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	112,439	140,500	128,500	-12,000
General Acquisitions	0	150,000	150,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	150,000	150,000	0
DEPARTMENT TOTAL	12,389,250	12,488,179	13,211,752	723,573
DEPARTMENT: SCHOOL OF EDUCATION				
FUNCTION: 0-INSTRUCTION				
Salaries	3,552,380	3,879,471	3,874,508	-4,963
Other Compensation	330,208	285,383	285,383	0
Related Benefits	1,539,052	1,591,070	1,650,739	59,670
TOTAL PERSONAL SERVICES	5,421,639	5,755,924	5,810,630	54,707
Travel	73,955	49,500	49,500	0
Operating Services	137,277	84,250	84,250	0
Supplies	70,572	39,450	39,450	0
TOTAL OPERATING EXPENDITURES	281,804	173,200	173,200	0
Professional Services	2,037	5,000	5,000	0
Other Charges	53,130	53,726	53,726	0
TOTAL OTHER CHARGES	55,167	58,726	58,726	0
General Acquisitions	34,601	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	34,601	0	0	0
FUNCTION TOTAL	5,793,211	5,987,850	6,042,556	54,707
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	10,193	0	0	0

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Supplies	9,456	0	0	0
TOTAL OPERATING EXPENDITURES	19,649	0	0	0
FUNCTION TOTAL	19,649	0	0	0
DEPARTMENT: SCHOOL OF EDUCATION				
Salaries	3,552,380	3,879,471	3,874,508	-4,963
Other Compensation	330,208	285,383	285,383	0
Related Benefits	1,539,052	1,591,070	1,650,739	59,670
TOTAL PERSONAL SERVICES	5,421,639	5,755,924	5,810,630	54,707
Travel	73,955	49,500	49,500	0
Operating Services	147,470	84,250	84,250	0
Supplies	80,028	39,450	39,450	0
TOTAL OPERATING EXPENDITURES	301,453	173,200	173,200	0
Professional Services	2,037	5,000	5,000	0
Other Charges	53,130	53,726	53,726	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	55,167	58,726	58,726	0
General Acquisitions	34,601	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	34,601	0	0	0
DEPARTMENT TOTAL	5,812,860	5,987,850	6,042,556	54,707
DEPARTMENT: SCH OF LIBRARY & INFO SCI				
FUNCTION: 0-INSTRUCTION				
Salaries	583,079	756,993	756,993	0
Other Compensation	36,432	37,000	50,500	13,500
Related Benefits	259,861	311,768	323,967	12,199
TOTAL PERSONAL SERVICES	879,372	1,105,761	1,131,460	25,699
Travel	33,973	11,000	35,000	24,000
Operating Services	28,767	54,954	17,454	-37,500
Supplies	7,243	10,500	10,500	0
TOTAL OPERATING EXPENDITURES	69,983	76,454	62,954	-13,500
Professional Services	25	2,000	2,000	0
Other Charges	870	500	500	0
TOTAL OTHER CHARGES	895	2,500	2,500	0
General Acquisitions	1,586	3,500	3,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,586	3,500	3,500	0
FUNCTION TOTAL	951,835	1,188,215	1,200,414	12,199
DEPARTMENT: SCHOOL OF SOCIAL WORK				
FUNCTION: 0-INSTRUCTION				
Salaries	1,440,813	1,652,908	1,715,465	62,557
Other Compensation	120,179	46,156	46,156	0
Related Benefits	623,896	680,750	734,159	53,409
TOTAL PERSONAL SERVICES	2,184,888	2,379,814	2,495,780	115,966
Travel	45,669	13,518	18,018	4,500
Operating Services	65,252	47,137	42,637	-4,500
Supplies	10,761	8,200	8,200	0
TOTAL OPERATING EXPENDITURES	121,681	68,855	68,855	0
Professional Services	98	0	0	0
Other Charges	3,758	200	200	0
TOTAL OTHER CHARGES	3,856	200	200	0

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
General Acquisitions	4,603	4,152	4,152	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,603	4,152	4,152	0
FUNCTION TOTAL	2,315,029	2,453,021	2,568,987	115,966
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Salaries	246,692	-387,864	-354,929	32,935
Other Compensation	135,746	457,605	377,073	-80,532
Related Benefits	106,664	250,785	181,169	-69,616
TOTAL PERSONAL SERVICES	489,102	320,526	203,313	-117,213
Travel	34,796	167,500	164,000	-3,500
Operating Services	34,923	297,800	529,200	231,400
Supplies	59,235	87,665	57,665	-30,000
TOTAL OPERATING EXPENDITURES	128,953	552,965	750,865	197,900
Professional Services	3,066	0	7,500	7,500
Other Charges	6,661	63,132	20,832	-42,300
TOTAL OTHER CHARGES	9,728	63,132	28,332	-34,800
General Acquisitions	54,273	60,000	100,000	40,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	54,273	60,000	100,000	40,000
FUNCTION TOTAL	682,056	996,623	1,082,510	85,887
FUNCTION: 2-PUBLIC SERVICE				
Salaries	126,037	113,201	113,201	0
Other Compensation	53,455	0	0	0
Related Benefits	75,593	57,236	61,028	3,792
TOTAL PERSONAL SERVICES	255,085	170,437	174,229	3,792
Travel	4,694	4,000	4,000	0
Operating Services	15,197	9,397	9,397	0
Supplies	4,727	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	24,617	15,897	15,897	0
Professional Services	17,168	3,359	3,359	0
Other Charges	0	2,000	2,000	0
TOTAL OTHER CHARGES	17,168	5,359	5,359	0
General Acquisitions	4,223	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,223	0	0	0
FUNCTION TOTAL	301,094	191,693	195,485	3,792
FUNCTION: 9-TRANSFERS				
Operating Services	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
FUNCTION TOTAL	0	0	0	0
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
Salaries	372,730	-274,663	-241,728	32,935
Other Compensation	189,201	457,605	377,073	-80,532
Related Benefits	182,257	308,021	242,197	-65,824
TOTAL PERSONAL SERVICES	744,187	490,963	377,542	-113,421
Travel	39,490	171,500	168,000	-3,500
Operating Services	50,120	307,197	538,597	231,400
Supplies	63,962	90,165	60,165	-30,000
TOTAL OPERATING EXPENDITURES	153,571	568,862	766,762	197,900
Professional Services	20,234	3,359	10,859	7,500
Other Charges	6,661	65,132	22,832	-42,300
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL OTHER CHARGES	26,896	68,491	33,691	-34,800
General Acquisitions	58,496	60,000	100,000	40,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	58,496	60,000	100,000	40,000
DEPARTMENT TOTAL	983,149	1,188,316	1,277,995	89,679
COLLEGE: COL OF HUMAN SCI & EDUCAT				
Salaries	17,644,642	17,589,566	18,592,309	1,002,743
Other Compensation	1,575,240	1,307,585	1,235,178	-72,407
Related Benefits	7,583,401	7,739,207	8,169,639	430,432
TOTAL PERSONAL SERVICES	26,803,283	26,636,358	27,997,126	1,360,768
Travel	346,059	333,424	358,424	25,000
Operating Services	1,336,104	1,370,634	1,543,897	173,263
Supplies	729,436	605,571	577,215	-28,356
TOTAL OPERATING EXPENDITURE	2,411,599	2,309,629	2,479,536	169,907
Professional Services	84,167	39,859	35,359	-4,500
Other Charges	176,008	234,558	192,258	-42,300
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	260,175	274,417	227,617	-46,800
General Acquisitions	325,009	223,402	263,402	40,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	325,009	223,402	263,402	40,000
COLLEGE TOTAL	29,800,067	29,443,806	30,967,681	1,523,875
COLLEGE: COLLEGE OF ENGINEERING				
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 1-RESEARCH				
Salaries	3,441	0	0	0
Related Benefits	1,480	0	0	0
TOTAL PERSONAL SERVICES	4,921	0	0	0
Travel	8,207	0	0	0
Supplies	197	0	0	0
TOTAL OPERATING EXPENDITURES	8,404	0	0	0
FUNCTION TOTAL	13,325	0	0	0
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,029,045	1,069,292	1,148,662	79,370
Other Compensation	101,139	78,006	78,006	0
Related Benefits	447,421	453,776	507,676	53,900
TOTAL PERSONAL SERVICES	1,577,606	1,601,074	1,734,344	133,270
Travel	27,223	20,000	20,000	0
Operating Services	169,732	73,000	73,000	0
Supplies	28,623	23,000	23,000	0
TOTAL OPERATING EXPENDITURES	225,579	116,000	116,000	0
Professional Services	75,826	0	0	0
Other Charges	7,659	0	0	0
TOTAL OTHER CHARGES	83,485	0	0	0
General Acquisitions	2,429	7,226	7,226	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,429	7,226	7,226	0
FUNCTION TOTAL	1,889,100	1,724,300	1,857,570	133,270
DEPARTMENT: DEAN-S OFFICE				

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Salaries	1,032,486	1,069,292	1,148,662	79,370
Other Compensation	101,139	78,006	78,006	0
Related Benefits	448,902	453,776	507,676	53,900
TOTAL PERSONAL SERVICES	1,582,527	1,601,074	1,734,344	133,270
Travel	35,430	20,000	20,000	0
Operating Services	169,732	73,000	73,000	0
Supplies	28,820	23,000	23,000	0
TOTAL OPERATING EXPENDITURES	233,983	116,000	116,000	0
Professional Services	75,826	0	0	0
Other Charges	7,659	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	83,485	0	0	0
General Acquisitions	2,429	7,226	7,226	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,429	7,226	7,226	0
DEPARTMENT TOTAL	1,902,425	1,724,300	1,857,570	133,270
DEPARTMENT: BIOLOGICAL & AGRIC. ENGIN				
FUNCTION: 0-INSTRUCTION				
Salaries	507,557	565,284	614,295	49,011
Other Compensation	51,572	47,696	47,696	0
Related Benefits	219,293	232,812	262,897	30,085
TOTAL PERSONAL SERVICES	778,422	845,792	924,888	79,096
Travel	1,440	0	0	0
Operating Services	46,141	6,200	6,200	0
Supplies	16,153	15,108	15,108	0
TOTAL OPERATING EXPENDITURES	63,735	21,308	21,308	0
Professional Services	204	0	0	0
TOTAL OTHER CHARGES	204	0	0	0
General Acquisitions	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
FUNCTION TOTAL	842,361	867,100	946,196	79,096
FUNCTION: 1-RESEARCH				
Salaries	108,375	158,375	200,875	42,500
Related Benefits	46,632	71,108	91,001	19,893
TOTAL PERSONAL SERVICES	155,007	229,483	291,876	62,393
FUNCTION TOTAL	155,007	229,483	291,876	62,393
DEPARTMENT: BIOLOGICAL & AGRIC. ENGIN				
Salaries	615,932	723,659	815,170	91,511
Other Compensation	51,572	47,696	47,696	0
Related Benefits	265,925	303,920	353,898	49,977
TOTAL PERSONAL SERVICES	933,429	1,075,275	1,216,764	141,488
Travel	1,440	0	0	0
Operating Services	46,141	6,200	6,200	0
Supplies	16,153	15,108	15,108	0
TOTAL OPERATING EXPENDITURES	63,735	21,308	21,308	0
Professional Services	204	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL OTHER CHARGES	204	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	997,368	1,096,583	1,238,072	141,488
DEPARTMENT: CHEMICAL ENGINEERING				
FUNCTION: 0-INSTRUCTION				
Salaries	1,296,409	1,523,295	1,592,472	69,177
Other Compensation	266,260	115,578	115,578	0
Related Benefits	593,543	627,369	681,522	54,153
TOTAL PERSONAL SERVICES	2,156,212	2,266,242	2,389,572	123,330
Travel	25,042	1,000	1,000	0
Operating Services	118,085	29,834	29,834	0
Supplies	87,789	50,607	69,431	18,824
TOTAL OPERATING EXPENDITURES	230,916	81,441	100,265	18,824
Professional Services	74	0	0	0
Other Charges	325	0	0	0
TOTAL OTHER CHARGES	399	0	0	0
General Acquisitions	2,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,000	0	0	0
FUNCTION TOTAL	2,389,527	2,347,683	2,489,837	142,154
FUNCTION: 1-RESEARCH				
Salaries	877,374	1,037,775	1,125,774	87,999
Other Compensation	149,214	90,000	90,000	0
Related Benefits	391,969	465,945	510,000	44,055
TOTAL PERSONAL SERVICES	1,418,557	1,593,720	1,725,774	132,054
Operating Services	110	0	0	0
TOTAL OPERATING EXPENDITURES	110	0	0	0
FUNCTION TOTAL	1,418,667	1,593,720	1,725,774	132,054
DEPARTMENT: CHEMICAL ENGINEERING				
Salaries	2,173,783	2,561,070	2,718,246	157,176
Other Compensation	415,474	205,578	205,578	0
Related Benefits	985,512	1,093,314	1,191,523	98,208
TOTAL PERSONAL SERVICES	3,574,769	3,859,962	4,115,347	255,384
Travel	25,042	1,000	1,000	0
Operating Services	118,195	29,834	29,834	0
Supplies	87,789	50,607	69,431	18,824
TOTAL OPERATING EXPENDITURES	231,026	81,441	100,265	18,824
Professional Services	74	0	0	0
Other Charges	325	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	399	0	0	0
General Acquisitions	2,000	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,000	0	0	0
DEPARTMENT TOTAL	3,808,194	3,941,403	4,215,612	274,208
DEPARTMENT: CIVIL & ENVIRON. ENGIN.				
FUNCTION: 0-INSTRUCTION				

Board of Regents
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Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Salaries	1,802,755	1,658,404	1,765,982	107,578
Other Compensation	431,664	201,449	201,449	0
Related Benefits	775,693	683,014	755,779	72,765
TOTAL PERSONAL SERVICES	3,010,111	2,542,867	2,723,210	180,343
Travel	21,832	20,254	20,254	0
Operating Services	118,980	131,197	127,119	-4,078
Supplies	43,093	61,631	61,631	0
TOTAL OPERATING EXPENDITURES	183,905	213,082	209,004	-4,078
Professional Services	1,449	38,500	27,500	-11,000
Other Charges	4,833	0	0	0
TOTAL OTHER CHARGES	6,282	38,500	27,500	-11,000
General Acquisitions	15,191	39,300	30,223	-9,077
TOTAL ACQUISITIONS & MAJOR REPAIRS	15,191	39,300	30,223	-9,077
FUNCTION TOTAL	3,215,489	2,833,749	2,989,937	156,188
FUNCTION: 1-RESEARCH				
Salaries	1,026,647	1,149,443	1,246,020	96,577
Other Compensation	197	0	0	0
Related Benefits	442,118	516,083	564,474	48,392
TOTAL PERSONAL SERVICES	1,468,961	1,665,526	1,810,494	144,969
Operating Services	10	0	0	0
TOTAL OPERATING EXPENDITURES	10	0	0	0
FUNCTION TOTAL	1,468,971	1,665,526	1,810,494	144,969
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	12,973	0	0	0
TOTAL OTHER CHARGES	12,973	0	0	0
FUNCTION TOTAL	12,973	0	0	0
DEPARTMENT: CIVIL & ENVIRON. ENGIN.				
Salaries	2,829,401	2,807,847	3,012,002	204,155
Other Compensation	431,861	201,449	201,449	0
Related Benefits	1,217,810	1,199,096	1,320,253	121,157
TOTAL PERSONAL SERVICES	4,479,073	4,208,392	4,533,704	325,312
Travel	21,832	20,254	20,254	0
Operating Services	118,990	131,197	127,119	-4,078
Supplies	43,093	61,631	61,631	0
TOTAL OPERATING EXPENDITURES	183,914	213,082	209,004	-4,078
Professional Services	1,449	38,500	27,500	-11,000
Other Charges	17,806	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	19,255	38,500	27,500	-11,000
General Acquisitions	15,191	39,300	30,223	-9,077
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	15,191	39,300	30,223	-9,077
DEPARTMENT TOTAL	4,697,433	4,499,274	4,800,431	301,157
DEPARTMENT: EE & CS - ELECTRICAL ENG.				
FUNCTION: 0-INSTRUCTION				
Salaries	1,587,689	1,793,971	1,850,673	56,702
Other Compensation	389,953	252,930	252,930	0
Related Benefits	683,154	738,847	792,023	53,177
TOTAL PERSONAL SERVICES	2,660,796	2,785,748	2,895,626	109,879

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Travel	4,541	5,000	5,000	0
Operating Services	154,538	53,003	53,003	0
Supplies	90,399	53,967	53,967	0
TOTAL OPERATING EXPENDITURES	249,478	111,970	111,970	0
Professional Services	460	0	0	0
Other Charges	1,746	0	0	0
TOTAL OTHER CHARGES	2,207	0	0	0
General Acquisitions	12,467	24,868	24,868	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,467	24,868	24,868	0
FUNCTION TOTAL	2,924,948	2,922,586	3,032,464	109,879
FUNCTION: 1-RESEARCH				
Salaries	1,226,775	1,468,963	1,525,664	56,701
Other Compensation	37,296	0	0	0
Related Benefits	527,859	659,542	691,159	31,617
TOTAL PERSONAL SERVICES	1,791,930	2,128,505	2,216,823	88,318
Travel	9,616	0	0	0
Operating Services	8,310	0	0	0
Supplies	45,634	0	0	0
TOTAL OPERATING EXPENDITURES	63,560	0	0	0
Other Charges	320	0	0	0
TOTAL OTHER CHARGES	320	0	0	0
General Acquisitions	12,687	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,687	0	0	0
FUNCTION TOTAL	1,868,497	2,128,505	2,216,823	88,318
DEPARTMENT: EE & CS - ELECTRICAL ENG.				
Salaries	2,814,464	3,262,934	3,376,337	113,403
Other Compensation	427,249	252,930	252,930	0
Related Benefits	1,211,013	1,398,389	1,483,183	84,794
TOTAL PERSONAL SERVICES	4,452,726	4,914,253	5,112,450	198,197
Travel	14,157	5,000	5,000	0
Operating Services	162,848	53,003	53,003	0
Supplies	136,033	53,967	53,967	0
TOTAL OPERATING EXPENDITURES	313,038	111,970	111,970	0
Professional Services	460	0	0	0
Other Charges	2,067	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	2,527	0	0	0
General Acquisitions	25,154	24,868	24,868	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	25,154	24,868	24,868	0
DEPARTMENT TOTAL	4,793,445	5,051,091	5,249,288	198,197
DEPARTMENT: EE & CS - COMPUTER SCIENC				
FUNCTION: 0-INSTRUCTION				
Salaries	765,464	1,022,513	986,994	-35,519
Other Compensation	337,453	277,001	277,001	0
Related Benefits	335,936	421,122	422,399	1,277
TOTAL PERSONAL SERVICES	1,438,852	1,720,636	1,686,394	-34,242
Travel	17,154	12,220	12,220	0
Operating Services	40,643	39,040	39,040	0

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Supplies	15,952	23,800	23,800	0
TOTAL OPERATING EXPENDITURES	73,748	75,060	75,060	0
Professional Services	86	0	0	0
Other Charges	1,963	0	0	0
TOTAL OTHER CHARGES	2,049	0	0	0
General Acquisitions	49,945	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	49,945	5,000	5,000	0
FUNCTION TOTAL	1,564,595	1,800,696	1,766,454	-34,242
FUNCTION: 1-RESEARCH				
Salaries	932,474	1,161,876	1,130,675	-31,201
Other Compensation	1,154	0	0	0
Related Benefits	404,321	521,665	512,221	-9,444
TOTAL PERSONAL SERVICES	1,337,948	1,683,541	1,642,896	-40,645
Travel	10,579	0	0	0
Operating Services	2,105	0	0	0
Supplies	4,915	0	0	0
TOTAL OPERATING EXPENDITURES	17,599	0	0	0
Other Charges	175	0	0	0
TOTAL OTHER CHARGES	175	0	0	0
General Acquisitions	2,299	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,299	0	0	0
FUNCTION TOTAL	1,358,021	1,683,541	1,642,896	-40,645
DEPARTMENT: EE & CS - COMPUTER SCIENC				
Salaries	1,697,937	2,184,389	2,117,669	-66,720
Other Compensation	338,606	277,001	277,001	0
Related Benefits	740,257	942,787	934,620	-8,167
TOTAL PERSONAL SERVICES	2,776,800	3,404,177	3,329,290	-74,887
Travel	27,732	12,220	12,220	0
Operating Services	42,748	39,040	39,040	0
Supplies	20,867	23,800	23,800	0
TOTAL OPERATING EXPENDITURES	91,347	75,060	75,060	0
Professional Services	86	0	0	0
Other Charges	2,138	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	2,224	0	0	0
General Acquisitions	52,244	5,000	5,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	52,244	5,000	5,000	0
DEPARTMENT TOTAL	2,922,616	3,484,237	3,409,350	-74,887
DEPARTMENT: CONSTRUCTION MANAGEMENT				
FUNCTION: 0-INSTRUCTION				
Salaries	894,090	742,370	788,421	46,051
Other Compensation	103,071	67,037	67,037	0
Related Benefits	388,346	305,745	337,417	31,672
TOTAL PERSONAL SERVICES	1,385,507	1,115,152	1,192,875	77,723
Travel	396	8,000	8,000	0
Operating Services	65,420	26,000	26,000	0
Supplies	1,489	11,014	11,014	0
TOTAL OPERATING EXPENDITURES	67,305	45,014	45,014	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Professional Services	135	0	0	0
TOTAL OTHER CHARGES	135	0	0	0
General Acquisitions	60	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	60	0	0	0
FUNCTION TOTAL	1,453,006	1,160,166	1,237,889	77,723
FUNCTION: 1-RESEARCH				
Salaries	294,197	347,520	393,571	46,051
Related Benefits	126,588	156,031	178,296	22,265
TOTAL PERSONAL SERVICES	420,785	503,551	571,867	68,316
Operating Services	2	0	0	0
TOTAL OPERATING EXPENDITURES	2	0	0	0
FUNCTION TOTAL	420,788	503,551	571,867	68,316
FUNCTION: 2-PUBLIC SERVICE				
Salaries	21,332	0	0	0
Related Benefits	9,179	0	0	0
TOTAL PERSONAL SERVICES	30,511	0	0	0
FUNCTION TOTAL	30,511	0	0	0
DEPARTMENT: CONSTRUCTION MANAGEMENT				
Salaries	1,209,620	1,089,890	1,181,992	92,102
Other Compensation	103,071	67,037	67,037	0
Related Benefits	524,112	461,776	515,713	53,937
TOTAL PERSONAL SERVICES	1,836,803	1,618,703	1,764,742	146,039
Travel	396	8,000	8,000	0
Operating Services	65,422	26,000	26,000	0
Supplies	1,489	11,014	11,014	0
TOTAL OPERATING EXPENDITURES	67,307	45,014	45,014	0
Professional Services	135	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	135	0	0	0
General Acquisitions	60	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	60	0	0	0
DEPARTMENT TOTAL	1,904,305	1,663,717	1,809,756	146,039
DEPARTMENT: MECH & IE-MECHANICAL ENG.				
FUNCTION: 0-INSTRUCTION				
Salaries	1,630,711	1,905,437	2,010,044	104,607
Other Compensation	533,153	272,117	272,117	0
Related Benefits	717,368	784,754	860,229	75,475
TOTAL PERSONAL SERVICES	2,881,232	2,962,308	3,142,390	180,082
Travel	14,578	11,012	11,012	0
Operating Services	168,672	58,063	58,063	0
Supplies	85,206	39,857	39,857	0
TOTAL OPERATING EXPENDITURES	268,456	108,932	108,932	0
Professional Services	531	605	605	0
Other Charges	910	0	0	0
TOTAL OTHER CHARGES	1,441	605	605	0
General Acquisitions	1,213	42,123	42,123	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,213	42,123	42,123	0

Board of Regents
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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
FUNCTION TOTAL	3,152,342	3,113,968	3,294,050	180,082
FUNCTION: 1-RESEARCH				
Salaries	1,025,779	1,519,366	1,614,366	95,000
Other Compensation	32,380	0	0	0
Related Benefits	449,424	682,172	731,343	49,171
TOTAL PERSONAL SERVICES	1,507,582	2,201,538	2,345,709	144,171
Travel	1,588	0	0	0
Operating Services	671	0	0	0
Supplies	954	0	0	0
TOTAL OPERATING EXPENDITURES	3,214	0	0	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
General Acquisitions	10,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,000	0	0	0
FUNCTION TOTAL	1,520,820	2,201,538	2,345,709	144,171
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	208,512	233,661	223,955	-9,706
Other Compensation	3,520	10,000	10,000	0
Related Benefits	89,719	99,159	98,982	-177
TOTAL PERSONAL SERVICES	301,750	342,820	332,937	-9,883
Operating Services	7,447	-30,000	-30,000	0
Supplies	12,187	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	19,634	-10,000	-10,000	0
FUNCTION TOTAL	321,384	332,820	322,937	-9,883
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	4,980	0	0	0
TOTAL OTHER CHARGES	4,980	0	0	0
FUNCTION TOTAL	4,980	0	0	0
DEPARTMENT: MECH & IE-MECHANICAL ENG.				
Salaries	2,865,001	3,658,464	3,848,365	189,901
Other Compensation	569,052	282,117	282,117	0
Related Benefits	1,256,511	1,566,085	1,690,554	124,468
TOTAL PERSONAL SERVICES	4,690,564	5,506,666	5,821,036	314,369
Travel	16,166	11,012	11,012	0
Operating Services	176,791	28,063	28,063	0
Supplies	98,348	59,857	59,857	0
TOTAL OPERATING EXPENDITURES	291,304	98,932	98,932	0
Professional Services	556	605	605	0
Other Charges	5,890	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	6,446	605	605	0
General Acquisitions	11,213	42,123	42,123	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,213	42,123	42,123	0
DEPARTMENT TOTAL	4,999,527	5,648,326	5,962,696	314,369
DEPARTMENT: MECH & IE-INDUSTRIAL ENG.				
FUNCTION: 0-INSTRUCTION				
Salaries	393,091	362,555	362,815	260
Other Compensation	69,053	16,109	16,109	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Related Benefits	169,140	149,318	155,272	5,954
TOTAL PERSONAL SERVICES	631,284	527,982	534,196	6,214
Travel	13,672	7,000	7,000	0
Operating Services	9,593	17,000	17,000	0
Supplies	10,883	13,183	13,183	0
TOTAL OPERATING EXPENDITURES	34,148	37,183	37,183	0
FUNCTION TOTAL	665,431	565,165	571,379	6,214
FUNCTION: 1-RESEARCH				
Salaries	373,693	362,558	362,817	259
Related Benefits	160,793	162,783	164,364	1,581
TOTAL PERSONAL SERVICES	534,487	525,341	527,181	1,840
FUNCTION TOTAL	534,487	525,341	527,181	1,840
DEPARTMENT: MECH & IE-INDUSTRIAL ENG.				
Salaries	766,784	725,113	725,632	519
Other Compensation	69,053	16,109	16,109	0
Related Benefits	329,933	312,101	319,636	7,535
TOTAL PERSONAL SERVICES	1,165,771	1,053,323	1,061,377	8,054
Travel	13,672	7,000	7,000	0
Operating Services	9,593	17,000	17,000	0
Supplies	10,883	13,183	13,183	0
TOTAL OPERATING EXPENDITURES	34,148	37,183	37,183	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 & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	1,199,918	1,090,506	1,098,560	8,054
DEPARTMENT: PETROLEUM ENGINEERING				
FUNCTION: 0-INSTRUCTION				
Salaries	1,007,507	1,095,176	1,134,152	38,976
Other Compensation	372,880	0	0	0
Related Benefits	453,664	451,048	485,377	34,329
TOTAL PERSONAL SERVICES	1,834,052	1,546,224	1,619,529	73,305
Operating Services	86,324	2,962	2,962	0
Supplies	10	0	0	0
TOTAL OPERATING EXPENDITURES	86,333	2,962	2,962	0
FUNCTION TOTAL	1,920,385	1,549,186	1,622,491	73,305
FUNCTION: 1-RESEARCH				
Salaries	757,276	787,729	883,622	95,893
Other Compensation	20,421	64,000	50,000	-14,000
Related Benefits	328,396	353,678	400,300	46,622
TOTAL PERSONAL SERVICES	1,106,094	1,205,407	1,333,922	128,515
Operating Services	221	17,000	0	-17,000
Supplies	0	11,408	0	-11,408
TOTAL OPERATING EXPENDITURES	221	28,408	0	-28,408
FUNCTION TOTAL	1,106,314	1,233,815	1,333,922	100,107

Board of Regents
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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
DEPARTMENT: PETROLEUM ENGINEERING				
Salaries	1,764,783	1,882,905	2,017,774	134,869
Other Compensation	393,301	64,000	50,000	-14,000
Related Benefits	782,061	804,727	885,678	80,951
TOTAL PERSONAL SERVICES	2,940,145	2,751,632	2,953,452	201,820
Travel	0	0	0	0
Operating Services	86,544	19,962	2,962	-17,000
Supplies	10	11,408	0	-11,408
TOTAL OPERATING EXPENDITURES	86,554	31,370	2,962	-28,408
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 & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	3,026,699	2,783,002	2,956,414	173,412
DEPARTMENT: ENGINEERING SERVICES				
FUNCTION: 0-INSTRUCTION				
Salaries	255,640	295,968	298,093	2,125
Other Compensation	11,637	0	0	0
Related Benefits	119,422	121,894	127,573	5,679
TOTAL PERSONAL SERVICES	386,698	417,862	425,666	7,804
Operating Services	9,161	0	0	0
Supplies	318,202	0	0	0
TOTAL OPERATING EXPENDITURES	327,363	0	0	0
General Acquisitions	5,225	35,000	35,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,225	35,000	35,000	0
FUNCTION TOTAL	719,286	452,862	460,666	7,804
FUNCTION: 1-RESEARCH				
Salaries	159,567	99,170	99,170	0
Other Compensation	11,013	0	0	0
Related Benefits	68,659	44,526	44,926	400
TOTAL PERSONAL SERVICES	239,239	143,696	144,096	400
Travel	3,242	0	0	0
Operating Services	18,753	8,402	8,402	0
Supplies	960	6,675	6,675	0
TOTAL OPERATING EXPENDITURES	22,956	15,077	15,077	0
FUNCTION TOTAL	262,194	158,773	159,173	400
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	309,285	337,205	349,705	12,500
Other Compensation	10,783	32,000	32,000	0
Related Benefits	133,080	143,100	154,560	11,460
TOTAL PERSONAL SERVICES	453,147	512,305	536,265	23,960
Travel	0	1,000	1,000	0
Operating Services	91,124	5,000	5,000	0
Supplies	2,857	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	93,981	10,000	10,000	0
Professional Services	25	0	0	0

Board of Regents
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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL OTHER CHARGES	25	0	0	0
General Acquisitions	0	486	486	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	486	486	0
FUNCTION TOTAL	547,153	522,791	546,751	23,960
DEPARTMENT: ENGINEERING SERVICES				
Salaries	724,491	732,343	746,968	14,625
Other Compensation	33,433	32,000	32,000	0
Related Benefits	321,160	309,520	327,059	17,539
TOTAL PERSONAL SERVICES	1,079,084	1,073,863	1,106,027	32,164
Travel	3,242	1,000	1,000	0
Operating Services	119,037	13,402	13,402	0
Supplies	322,020	10,675	10,675	0
TOTAL OPERATING EXPENDITURES	444,299	25,077	25,077	0
Professional Services	25	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
General Acquisitions	5,225	35,486	35,486	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,225	35,486	35,486	0
DEPARTMENT TOTAL	1,528,633	1,134,426	1,166,590	32,164
DEPARTMENT: LA TRANSPORTATION RSCH CT				
FUNCTION: 1-RESEARCH				
Related Benefits	23,837	0	0	0
TOTAL PERSONAL SERVICES	23,837	0	0	0
Operating Services	1,512	0	0	0
TOTAL OPERATING EXPENDITURES	1,512	0	0	0
FUNCTION TOTAL	25,349	0	0	0
DEPARTMENT: HAZARDOUS SUBST RSCH CTR				
FUNCTION: 1-RESEARCH				
Salaries	2,337	2,000	2,000	0
Other Compensation	0	17,421	17,421	0
Related Benefits	1,005	898	906	8
TOTAL PERSONAL SERVICES	3,342	20,319	20,327	8
Travel	0	1,000	1,000	0
Operating Services	3,903	3,300	3,300	0
Supplies	4,236	4,757	4,757	0
TOTAL OPERATING EXPENDITURES	8,139	9,057	9,057	0
FUNCTION TOTAL	11,481	29,376	29,384	8
DEPARTMENT: TURBINE IN & ENER RSCH CT				
FUNCTION: 1-RESEARCH				
General Acquisitions	33,550	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	33,550	0	0	0
FUNCTION TOTAL	33,550	0	0	0
DEPARTMENT: WATER RESOURCES INSTITUTE				
FUNCTION: 1-RESEARCH				
Salaries	20,621	11,873	11,873	0
Other Compensation	16,402	22,723	22,723	0
Related Benefits	10,542	5,331	5,379	48

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL PERSONAL SERVICES	47,565	39,927	39,975	48
Travel	4,577	3,000	3,000	0
Operating Services	7,303	3,000	5,000	2,000
Supplies	9	5,000	3,000	-2,000
TOTAL OPERATING EXPENDITURES	11,888	11,000	11,000	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	59,478	50,927	50,975	48
DEPARTMENT: DIGITAL MEDIA ARTS & ENGI				
FUNCTION: 0-INSTRUCTION				
Salaries	47,185	0	0	0
Related Benefits	19,818	0	0	0
TOTAL PERSONAL SERVICES	67,003	0	0	0
Travel	3,135	0	0	0
Operating Services	14,355	0	0	0
Supplies	5,285	0	0	0
TOTAL OPERATING EXPENDITURES	22,775	0	0	0
Professional Services	500	0	0	0
Other Charges	196	0	0	0
TOTAL OTHER CHARGES	696	0	0	0
FUNCTION TOTAL	90,473	0	0	0
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Salaries	333,250	-1,155,221	-894,995	260,226
Other Compensation	356,759	793,000	676,000	-117,000
Related Benefits	143,911	87,326	90,743	3,417
TOTAL PERSONAL SERVICES	833,920	-274,895	-128,252	146,643
Travel	34,458	2,255	2,000	-255
Operating Services	19,503	170,919	897,919	727,000
Supplies	66,630	104,000	4,000	-100,000
TOTAL OPERATING EXPENDITURES	120,591	277,174	903,919	626,745
Professional Services	25,469	100,000	57,029	-42,971
Other Charges	2,969	0	0	0
TOTAL OTHER CHARGES	28,438	100,000	57,029	-42,971
General Acquisitions	387,504	400,000	500,000	100,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	387,504	400,000	500,000	100,000
FUNCTION TOTAL	1,370,454	502,279	1,332,696	830,417
FUNCTION: 1-RESEARCH				
Salaries	45,925	81,938	50,104	-31,834
Other Compensation	74,159	93,541	120,376	26,835
Related Benefits	30,518	36,789	22,698	-14,091
TOTAL PERSONAL SERVICES	150,602	212,268	193,178	-19,090
Travel	22,831	0	0	0
Operating Services	98,724	0	6,000	6,000
Supplies	38,533	23,000	23,284	284
TOTAL OPERATING EXPENDITURES	160,088	23,000	29,284	6,284
Other Charges	325	0	0	0
TOTAL OTHER CHARGES	325	0	0	0
General Acquisitions	65,597	15,300	20,015	4,715
TOTAL ACQUISITIONS & MAJOR REPAIRS	65,597	15,300	20,015	4,715
FUNCTION TOTAL	376,613	250,568	242,477	-8,091

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
Salaries	379,175	-1,073,283	-844,891	228,392
Other Compensation	430,918	886,541	796,376	-90,165
Related Benefits	174,429	124,115	113,441	-10,674
TOTAL PERSONAL SERVICES	984,522	-62,627	64,926	127,553
Travel	57,288	2,255	2,000	-255
Operating Services	118,228	170,919	903,919	733,000
Supplies	105,164	127,000	27,284	-99,716
TOTAL OPERATING EXPENDITURES	280,680	300,174	933,203	633,029
Professional Services	25,469	100,000	57,029	-42,971
Other Charges	3,294	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	28,763	100,000	57,029	-42,971
General Acquisitions	453,102	415,300	520,015	104,715
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	453,102	415,300	520,015	104,715
DEPARTMENT TOTAL	1,747,067	752,847	1,575,173	822,326
COLLEGE: COLLEGE OF ENGINEERING				
Salaries	18,944,002	19,638,496	20,877,799	1,239,303
Other Compensation	3,381,131	2,450,608	2,346,443	-104,165
Related Benefits	8,312,827	8,975,836	9,649,518	673,682
TOTAL PERSONAL SERVICES	30,637,961	31,064,940	32,873,760	1,808,820
Travel	224,109	91,741	91,486	-255
Operating Services	1,261,342	613,920	1,327,842	713,922
Supplies	880,199	471,007	376,707	-94,300
TOTAL OPERATING EXPENDITURE	2,365,651	1,176,668	1,796,035	619,367
Professional Services	104,806	139,105	85,134	-53,971
Other Charges	39,375	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	144,181	139,105	85,134	-53,971
General Acquisitions	600,168	569,303	664,941	95,638
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	600,168	569,303	664,941	95,638
COLLEGE TOTAL	33,747,961	32,950,016	35,419,870	2,469,854
COLLEGE: COLLEGE OF ART & DESIGN				
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	844,774	823,181	881,414	58,233
Other Compensation	13,874	18,358	18,358	0
Related Benefits	364,077	349,334	389,560	40,226
TOTAL PERSONAL SERVICES	1,222,725	1,190,873	1,289,332	98,459
Travel	21,945	5,170	5,170	0
Operating Services	27,709	29,000	29,000	0
Supplies	13,372	14,800	14,800	0
TOTAL OPERATING EXPENDITURES	63,027	48,970	48,970	0
Professional Services	1,918	3,000	3,000	0
Other Charges	7,364	0	0	0

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL OTHER CHARGES	9,282	3,000	3,000	0
General Acquisitions	2,471	6,500	6,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,471	6,500	6,500	0
FUNCTION TOTAL	1,297,505	1,249,343	1,347,802	98,459
DEPARTMENT: ARCHITECTURE				
FUNCTION: 0-INSTRUCTION				
Salaries	1,107,040	1,254,445	1,252,945	-1,500
Other Compensation	101,518	89,442	89,442	0
Related Benefits	476,339	516,643	536,217	19,574
TOTAL PERSONAL SERVICES	1,684,897	1,860,530	1,878,604	18,074
Travel	32,036	21,250	21,250	0
Operating Services	112,042	32,585	32,585	0
Supplies	10,358	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	154,436	59,835	59,835	0
Professional Services	3,663	10,000	10,000	0
Other Charges	0	2,000	2,000	0
TOTAL OTHER CHARGES	3,663	12,000	12,000	0
General Acquisitions	12,802	22,500	22,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,802	22,500	22,500	0
FUNCTION TOTAL	1,855,797	1,954,865	1,972,939	18,074
FUNCTION: 1-RESEARCH				
Related Benefits	995	0	0	0
TOTAL PERSONAL SERVICES	995	0	0	0
FUNCTION TOTAL	995	0	0	0
DEPARTMENT: ARCHITECTURE				
Salaries	1,107,040	1,254,445	1,252,945	-1,500
Other Compensation	101,518	89,442	89,442	0
Related Benefits	477,334	516,643	536,217	19,574
TOTAL PERSONAL SERVICES	1,685,892	1,860,530	1,878,604	18,074
Travel	32,036	21,250	21,250	0
Operating Services	112,042	32,585	32,585	0
Supplies	10,358	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	154,436	59,835	59,835	0
Professional Services	3,663	10,000	10,000	0
Other Charges	0	2,000	2,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	3,663	12,000	12,000	0
General Acquisitions	12,802	22,500	22,500	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,802	22,500	22,500	0
DEPARTMENT TOTAL	1,856,793	1,954,865	1,972,939	18,074
DEPARTMENT: ART				
FUNCTION: 0-INSTRUCTION				
Salaries	2,158,980	2,154,712	2,167,748	13,036
Other Compensation	327,228	286,515	286,515	0
Related Benefits	932,730	887,418	927,721	40,302
TOTAL PERSONAL SERVICES	3,418,939	3,328,645	3,381,984	53,338
Travel	41,194	15,400	15,400	0
Operating Services	195,051	49,816	49,816	0

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Supplies	91,176	58,600	58,600	0
TOTAL OPERATING EXPENDITURES	327,420	123,816	123,816	0
Professional Services	4,281	13,689	13,689	0
Other Charges	4,827	1,000	1,000	0
TOTAL OTHER CHARGES	9,108	14,689	14,689	0
General Acquisitions	23,861	20,000	20,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	23,861	20,000	20,000	0
FUNCTION TOTAL	3,779,329	3,487,150	3,540,489	53,338
FUNCTION: 1-RESEARCH				
Salaries	6,107	0	0	0
Related Benefits	2,628	0	0	0
TOTAL PERSONAL SERVICES	8,735	0	0	0
Operating Services	140	0	0	0
TOTAL OPERATING EXPENDITURES	140	0	0	0
FUNCTION TOTAL	8,875	0	0	0
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	22,886	0	0	0
Related Benefits	120	0	0	0
TOTAL PERSONAL SERVICES	23,006	0	0	0
Operating Services	-10,993	0	0	0
Supplies	10,010	0	0	0
TOTAL OPERATING EXPENDITURES	-984	0	0	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	22,047	0	0	0
DEPARTMENT: ART				
Salaries	2,165,088	2,154,712	2,167,748	13,036
Other Compensation	350,114	286,515	286,515	0
Related Benefits	935,479	887,418	927,721	40,302
TOTAL PERSONAL SERVICES	3,450,680	3,328,645	3,381,984	53,338
Travel	41,194	15,400	15,400	0
Operating Services	184,197	49,816	49,816	0
Supplies	101,185	58,600	58,600	0
TOTAL OPERATING EXPENDITURES	326,577	123,816	123,816	0
Professional Services	4,305	13,689	13,689	0
Other Charges	4,827	1,000	1,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	9,133	14,689	14,689	0
General Acquisitions	23,861	20,000	20,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	23,861	20,000	20,000	0
DEPARTMENT TOTAL	3,810,250	3,487,150	3,540,489	53,338
DEPARTMENT: INTERIOR DESIGN				
FUNCTION: 0-INSTRUCTION				
Salaries	474,764	533,649	538,906	5,257
Other Compensation	5,522	0	0	0
Related Benefits	206,429	219,783	230,633	10,850
TOTAL PERSONAL SERVICES	686,714	753,432	769,539	16,107

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Travel	15,902	8,000	8,000	0
Operating Services	11,539	27,550	27,550	0
Supplies	3,932	5,500	5,500	0
TOTAL OPERATING EXPENDITURES	31,373	41,050	41,050	0
Professional Services	3,842	416	416	0
Other Charges	215	0	0	0
TOTAL OTHER CHARGES	4,057	416	416	0
General Acquisitions	5,303	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,303	0	0	0
FUNCTION TOTAL	727,447	794,898	811,005	16,107
DEPARTMENT: LANDSCAPE ARCHITECTURE				
FUNCTION: 0-INSTRUCTION				
Salaries	977,911	1,148,508	1,092,295	-56,213
Other Compensation	110,282	104,193	104,193	0
Related Benefits	433,765	473,013	467,464	-5,549
TOTAL PERSONAL SERVICES	1,521,958	1,725,714	1,663,952	-61,762
Travel	10,838	23,840	18,000	-5,840
Operating Services	55,604	16,500	18,340	1,840
Supplies	5,751	5,000	6,000	1,000
TOTAL OPERATING EXPENDITURES	72,193	45,340	42,340	-3,000
Professional Services	8,465	2,500	6,500	4,000
Other Charges	4,271	0	4,000	4,000
TOTAL OTHER CHARGES	12,736	2,500	10,500	8,000
General Acquisitions	8,131	15,000	10,000	-5,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,131	15,000	10,000	-5,000
FUNCTION TOTAL	1,615,018	1,788,554	1,726,792	-61,762
DEPARTMENT: CADGIS RESEARCH LAB				
FUNCTION: 1-RESEARCH				
Other Compensation	46,862	0	0	0
TOTAL PERSONAL SERVICES	46,862	0	0	0
Operating Services	22,982	6,000	6,000	0
Supplies	32,003	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	54,985	12,000	12,000	0
FUNCTION TOTAL	101,847	12,000	12,000	0
DEPARTMENT: SHOP FACILITY				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	27,903	0	0	0
Other Compensation	11,583	1,500	1,500	0
Related Benefits	12,867	637	663	26
TOTAL PERSONAL SERVICES	52,353	2,137	2,163	26
Operating Services	-220	0	0	0
Supplies	12,069	4,008	4,008	0
TOTAL OPERATING EXPENDITURES	11,849	4,008	4,008	0
Professional Services	25	20,000	20,000	0
TOTAL OTHER CHARGES	25	20,000	20,000	0
FUNCTION TOTAL	64,226	26,145	26,171	26
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Salaries	1,263	-143,230	-241,829	-98,599
Other Compensation	11,896	14,500	4,500	-10,000
Related Benefits	1,879	34,101	7,447	-26,654

Board of Regents
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Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL PERSONAL SERVICES	15,038	-94,629	-229,882	-135,253
Travel	18,554	50,000	39,230	-10,770
Operating Services	102,742	100,000	407,000	307,000
Supplies	117,636	16,030	20,000	3,970
TOTAL OPERATING EXPENDITURES	238,932	166,030	466,230	300,200
Professional Services	5,316	0	0	0
Other Charges	2,901	0	0	0
TOTAL OTHER CHARGES	8,216	0	0	0
General Acquisitions	86,843	50,000	0	-50,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	86,843	50,000	0	-50,000
FUNCTION TOTAL	349,029	121,401	236,348	114,947
FUNCTION: 1-RESEARCH				
Related Benefits	3,923	0	0	0
TOTAL PERSONAL SERVICES	3,923	0	0	0
FUNCTION TOTAL	3,923	0	0	0
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
Salaries	1,263	-143,230	-241,829	-98,599
Other Compensation	11,896	14,500	4,500	-10,000
Related Benefits	5,802	34,101	7,447	-26,654
TOTAL PERSONAL SERVICES	18,961	-94,629	-229,882	-135,253
Travel	18,554	50,000	39,230	-10,770
Operating Services	102,742	100,000	407,000	307,000
Supplies	117,636	16,030	20,000	3,970
TOTAL OPERATING EXPENDITURES	238,932	166,030	466,230	300,200
Professional Services	5,316	0	0	0
Other Charges	2,901	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	8,216	0	0	0
General Acquisitions	86,843	50,000	0	-50,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	86,843	50,000	0	-50,000
DEPARTMENT TOTAL	352,952	121,401	236,348	114,947
COLLEGE: COLLEGE OF ART & DESIGN				
Salaries	5,598,743	5,771,265	5,691,479	-79,786
Other Compensation	651,650	514,508	504,508	-10,000
Related Benefits	2,435,753	2,480,929	2,559,705	78,776
TOTAL PERSONAL SERVICES	8,686,146	8,766,702	8,755,692	-11,010
Travel	140,470	123,660	107,050	-16,610
Operating Services	516,596	261,451	570,291	308,840
Supplies	296,306	115,938	120,908	4,970
TOTAL OPERATING EXPENDITURE	953,372	501,049	798,249	297,200
Professional Services	27,533	49,605	53,605	4,000
Other Charges	19,578	3,000	7,000	4,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	47,111	52,605	60,605	8,000
General Acquisitions	139,410	114,000	59,000	-55,000
Library Acquisitions	0	0	0	0

Board of Regents
 Form BOR-4A
 Institution: Louisiana State University
 Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	139,410	114,000	59,000	-55,000
COLLEGE TOTAL	9,826,039	9,434,356	9,673,546	239,190
COLLEGE: 131				
DEPARTMENT: CHANGES IN ANTIC REVENUES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	7,076,742	0	-7,076,742
Related Benefits	0	2,914,556	0	-2,914,556
TOTAL PERSONAL SERVICES	0	9,991,298	0	-9,991,298
Operating Services	0	0	-9,643,536	-9,643,536
TOTAL OPERATING EXPENDITURES	0	0	-9,643,536	-9,643,536
FUNCTION TOTAL	0	9,991,298	-9,643,536	-19,634,834
DEPARTMENT: SALARY INCREASES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	2,584,000	2,584,000
Related Benefits	0	0	390,000	390,000
TOTAL PERSONAL SERVICES	0	0	2,974,000	2,974,000
FUNCTION TOTAL	0	0	2,974,000	2,974,000
FUNCTION: 1-RESEARCH				
Related Benefits	0	0	127,300	127,300
TOTAL PERSONAL SERVICES	0	0	127,300	127,300
FUNCTION TOTAL	0	0	127,300	127,300
FUNCTION: 2-PUBLIC SERVICE				
Related Benefits	0	0	5,600	5,600
TOTAL PERSONAL SERVICES	0	0	5,600	5,600
FUNCTION TOTAL	0	0	5,600	5,600
FUNCTION: 3-ACADEMIC SUPPORT				
Related Benefits	0	0	94,200	94,200
TOTAL PERSONAL SERVICES	0	0	94,200	94,200
FUNCTION TOTAL	0	0	94,200	94,200
FUNCTION: 4-STUDENT SERVICES				
Related Benefits	0	0	31,900	31,900
TOTAL PERSONAL SERVICES	0	0	31,900	31,900
FUNCTION TOTAL	0	0	31,900	31,900
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	0	0	97,300	97,300
TOTAL PERSONAL SERVICES	0	0	97,300	97,300
FUNCTION TOTAL	0	0	97,300	97,300
FUNCTION: 6-PLANT OP. & MAINT.				
Related Benefits	0	0	24,200	24,200
TOTAL PERSONAL SERVICES	0	0	24,200	24,200
FUNCTION TOTAL	0	0	24,200	24,200
DEPARTMENT: SALARY INCREASES				
Salaries	0	0	2,584,000	2,584,000
Other Compensation	0	0	0	0
Related Benefits	0	0	770,500	770,500
TOTAL PERSONAL SERVICES	0	0	3,354,500	3,354,500
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
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 & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	0	3,354,500	3,354,500
DEPARTMENT: CAMPUS REALLOCATIONS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-1,359,806	4,963,572	6,323,378
Other Compensation	0	983,084	990,430	7,346
Related Benefits	0	-621,000	2,124,236	2,745,236
TOTAL PERSONAL SERVICES	0	-997,722	8,078,238	9,075,960
Operating Services	0	-1,316,450	-1,314,601	1,849
TOTAL OPERATING EXPENDITURES	0	-1,316,450	-1,314,601	1,849
FUNCTION TOTAL	0	-2,314,172	6,763,637	9,077,809
FUNCTION: 1-RESEARCH				
Other Compensation	0	35,716	36,165	449
TOTAL PERSONAL SERVICES	0	35,716	36,165	449
Operating Services	0	204,703	-293,543	-498,246
TOTAL OPERATING EXPENDITURES	0	204,703	-293,543	-498,246
FUNCTION TOTAL	0	240,419	-257,378	-497,797
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	0	606	0	-606
TOTAL PERSONAL SERVICES	0	606	0	-606
Operating Services	0	32,931	33,619	688
TOTAL OPERATING EXPENDITURES	0	32,931	33,619	688
FUNCTION TOTAL	0	33,537	33,619	82
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	-155,000	-155,000	0
Other Compensation	0	289,052	290,243	1,191
Related Benefits	0	-65,777	-68,506	-2,728
TOTAL PERSONAL SERVICES	0	68,275	66,737	-1,537
Operating Services	0	557,510	-2,464,730	-3,022,240
TOTAL OPERATING EXPENDITURES	0	557,510	-2,464,730	-3,022,240
FUNCTION TOTAL	0	625,785	-2,397,993	-3,023,777
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	-262,000	-262,000	0
Other Compensation	0	-1,386,011	-1,388,927	-2,916
Related Benefits	0	-96,199	-104,731	-8,532
TOTAL PERSONAL SERVICES	0	-1,744,210	-1,755,658	-11,448
Operating Services	0	160,570	-164,540	-325,110
TOTAL OPERATING EXPENDITURES	0	160,570	-164,540	-325,110
FUNCTION TOTAL	0	-1,583,640	-1,920,198	-336,558
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	-740,000	-740,000	0
Other Compensation	0	72,533	68,181	-4,352

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Related Benefits	0	-150,156	-54,032	96,124
TOTAL PERSONAL SERVICES	0	-817,623	-725,851	91,772
Operating Services	0	256,787	-301,320	-558,107
TOTAL OPERATING EXPENDITURES	0	256,787	-301,320	-558,107
FUNCTION TOTAL	0	-560,836	-1,027,171	-466,335
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	-943,000	-943,000	0
Other Compensation	0	5,020	3,908	-1,112
Related Benefits	0	-404,669	-410,485	-5,816
TOTAL PERSONAL SERVICES	0	-1,342,649	-1,349,577	-6,928
Operating Services	0	103,949	-370,088	-474,037
TOTAL OPERATING EXPENDITURES	0	103,949	-370,088	-474,037
FUNCTION TOTAL	0	-1,238,700	-1,719,665	-480,965
DEPARTMENT: CAMPUS REALLOCATIONS				
Salaries	0	-3,459,806	2,863,572	6,323,378
Other Compensation	0	0	0	0
Related Benefits	0	-1,337,802	1,486,481	2,824,283
TOTAL PERSONAL SERVICES	0	-4,797,608	4,350,053	9,147,661
Travel	0	0	0	0
Operating Services	0	0	-4,875,203	-4,875,203
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	-4,875,203	-4,875,203
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 & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	-4,797,608	-525,150	4,272,458
DEPARTMENT: REQUIRED SAVINGS/ALLOC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,827,733	1,602,412	-225,321
Other Compensation	0	514,282	808,113	293,831
Related Benefits	0	472,710	416,139	-56,571
TOTAL PERSONAL SERVICES	0	2,814,725	2,826,664	11,939
Operating Services	0	324,487	6,502,164	6,177,677
TOTAL OPERATING EXPENDITURES	0	324,487	6,502,164	6,177,677
FUNCTION TOTAL	0	3,139,212	9,328,828	6,189,616
DEPARTMENT: CLASSIFIED PAY ADJUST				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	60,900	60,900
Related Benefits	0	0	18,000	18,000
TOTAL PERSONAL SERVICES	0	0	78,900	78,900
FUNCTION TOTAL	0	0	78,900	78,900
FUNCTION: 1-RESEARCH				
Salaries	0	0	7,000	7,000
Related Benefits	0	0	2,000	2,000
TOTAL PERSONAL SERVICES	0	0	9,000	9,000

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
FUNCTION TOTAL	0	0	9,000	9,000
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	0	31,000	31,000
Related Benefits	0	0	9,300	9,300
TOTAL PERSONAL SERVICES	0	0	40,300	40,300
FUNCTION TOTAL	0	0	40,300	40,300
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	0	18,200	18,200
Related Benefits	0	0	5,500	5,500
TOTAL PERSONAL SERVICES	0	0	23,700	23,700
FUNCTION TOTAL	0	0	23,700	23,700
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	0	30,000	30,000
Related Benefits	0	0	9,000	9,000
TOTAL PERSONAL SERVICES	0	0	39,000	39,000
FUNCTION TOTAL	0	0	39,000	39,000
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	377,473	658,473	281,000
Related Benefits	0	36,906	120,906	84,000
TOTAL PERSONAL SERVICES	0	414,379	779,379	365,000
FUNCTION TOTAL	0	414,379	779,379	365,000
DEPARTMENT: CLASSIFIED PAY ADJUST				
Salaries	0	377,473	805,573	428,100
Other Compensation	0	0	0	0
Related Benefits	0	36,906	164,706	127,800
TOTAL PERSONAL SERVICES	0	414,379	970,279	555,900
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 & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	414,379	970,279	555,900
COLLEGE: 131				
Salaries	0	5,822,142	7,855,557	2,033,415
Other Compensation	0	514,282	808,113	293,831
Related Benefits	0	2,086,370	2,837,826	751,456
TOTAL PERSONAL SERVICES	0	8,422,794	11,501,496	3,078,702
Travel	0	0	0	0
Operating Services	0	324,487	-8,016,575	-8,341,062
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	324,487	-8,016,575	-8,341,062
Professional Services	0	0	0	0
Other Charges	0	0	0	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
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 & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	8,747,281	3,484,921	-5,262,360
COLLEGE: CENTER FOR ENERGY STUDIES				
DEPARTMENT: DATA SERVICES				
FUNCTION: 1-RESEARCH				
Salaries	157,225	167,351	161,761	-5,590
Other Compensation	0	10,800	10,800	0
Related Benefits	67,651	75,138	73,281	-1,857
TOTAL PERSONAL SERVICES	224,876	253,289	245,842	-7,447
Travel	482	0	0	0
Operating Services	10,798	11,000	11,000	0
Supplies	3,615	5,873	5,873	0
TOTAL OPERATING EXPENDITURES	14,895	16,873	16,873	0
Professional Services	11,935	0	0	0
TOTAL OTHER CHARGES	11,935	0	0	0
General Acquisitions	3,907	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,907	0	0	0
FUNCTION TOTAL	255,613	270,162	262,715	-7,447
DEPARTMENT: CENTER FOR ENERGY STUDIES				
FUNCTION: 1-RESEARCH				
Salaries	637,077	652,107	652,107	0
Related Benefits	279,922	292,786	295,419	2,633
TOTAL PERSONAL SERVICES	916,999	944,893	947,526	2,633
Travel	3,837	0	0	0
Operating Services	5,790	1,000	1,000	0
Supplies	126	0	0	0
TOTAL OPERATING EXPENDITURES	9,752	1,000	1,000	0
Professional Services	37	0	0	0
Other Charges	45	0	0	0
TOTAL OTHER CHARGES	82	0	0	0
FUNCTION TOTAL	926,833	945,893	948,526	2,633
DEPARTMENT: CENTER FOR ENERGY STUDIES				
FUNCTION: 1-RESEARCH				
Salaries	66,465	63,015	63,015	0
Related Benefits	30,315	28,293	28,547	254
TOTAL PERSONAL SERVICES	96,780	91,308	91,562	254
Travel	1,279	0	0	0
Operating Services	714	11,704	11,704	0
Supplies	1,159	7,000	7,000	0
TOTAL OPERATING EXPENDITURES	3,152	18,704	18,704	0
Professional Services	982	2,000	2,000	0
TOTAL OTHER CHARGES	982	2,000	2,000	0
FUNCTION TOTAL	100,914	112,012	112,266	254
FUNCTION: 2-PUBLIC SERVICE				
Salaries	167,935	144,996	144,996	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Other Compensation	16,707	28,043	28,043	0
Related Benefits	72,877	73,312	78,169	4,857
TOTAL PERSONAL SERVICES	257,519	246,351	251,208	4,857
Travel	1,121	0	0	0
Operating Services	20,513	11,370	11,370	0
Supplies	8,581	1,657	1,657	0
TOTAL OPERATING EXPENDITURES	30,215	13,027	13,027	0
FUNCTION TOTAL	287,734	259,378	264,235	4,857
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	1,677	6,500	6,500	0
Supplies	4,471	5,500	5,500	0
TOTAL OPERATING EXPENDITURES	6,148	12,000	12,000	0
Professional Services	782	0	0	0
TOTAL OTHER CHARGES	782	0	0	0
FUNCTION TOTAL	6,929	12,000	12,000	0
DEPARTMENT: CENTER FOR ENERGY STUDIES				
Salaries	234,400	208,011	208,011	0
Other Compensation	16,707	28,043	28,043	0
Related Benefits	103,192	101,605	106,716	5,112
TOTAL PERSONAL SERVICES	354,299	337,659	342,770	5,112
Travel	2,400	0	0	0
Operating Services	22,903	29,574	29,574	0
Supplies	14,211	14,157	14,157	0
TOTAL OPERATING EXPENDITURES	39,515	43,731	43,731	0
Professional Services	1,763	2,000	2,000	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	1,763	2,000	2,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	395,577	383,390	388,501	5,112
DEPARTMENT: LA MINING/MINER RSCH INST				
FUNCTION: 1-RESEARCH				
Salaries	4,090	4,090	4,090	0
Other Compensation	4,788	5,197	5,197	0
Related Benefits	3,481	1,836	1,853	17
TOTAL PERSONAL SERVICES	12,359	11,123	11,140	17
Travel	1,505	0	0	0
Operating Services	1,308	500	500	0
Supplies	195	500	449	-51
TOTAL OPERATING EXPENDITURES	3,008	1,000	949	-51
Professional Services	45	0	0	0
TOTAL OTHER CHARGES	45	0	0	0
FUNCTION TOTAL	15,411	12,123	12,089	-34
DEPARTMENT: LA GEOLOGICAL SURVEY				
FUNCTION: 1-RESEARCH				
Salaries	603,670	600,805	601,995	1,190

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Related Benefits	259,748	269,752	272,717	2,965
TOTAL PERSONAL SERVICES	863,419	870,557	874,712	4,155
Travel	78	0	0	0
Operating Services	7,865	15,000	11,895	-3,105
Supplies	8,185	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	16,128	19,000	15,895	-3,105
FUNCTION TOTAL	879,547	889,557	890,607	1,050
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	2,620	0	0	0
Operating Services	6,412	10,000	10,000	0
Supplies	19,617	0	0	0
TOTAL OPERATING EXPENDITURES	28,649	10,000	10,000	0
Other Charges	184	0	0	0
TOTAL OTHER CHARGES	184	0	0	0
General Acquisitions	4,779	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,779	0	0	0
FUNCTION TOTAL	33,612	10,000	10,000	0
DEPARTMENT: LA GEOLOGICAL SURVEY				
Salaries	603,670	600,805	601,995	1,190
Other Compensation	0	0	0	0
Related Benefits	259,748	269,752	272,717	2,965
TOTAL PERSONAL SERVICES	863,419	870,557	874,712	4,155
Travel	2,699	0	0	0
Operating Services	14,277	25,000	21,895	-3,105
Supplies	27,802	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	44,777	29,000	25,895	-3,105
Professional Services	0	0	0	0
Other Charges	184	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	184	0	0	0
General Acquisitions	4,779	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,779	0	0	0
DEPARTMENT TOTAL	913,159	899,557	900,607	1,050
DEPARTMENT: RADIATION SAFETY				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	185,534	185,534	185,534	0
Other Compensation	9,589	696	696	0
Related Benefits	79,629	78,452	81,370	2,918
TOTAL PERSONAL SERVICES	274,752	264,682	267,600	2,918
Travel	382	1,166	1,166	0
Operating Services	-11,394	4,470	4,470	0
Supplies	0	556	556	0
TOTAL OPERATING EXPENDITURES	-11,012	6,192	6,192	0
Professional Services	318	0	0	0
TOTAL OTHER CHARGES	318	0	0	0
FUNCTION TOTAL	264,058	270,874	273,792	2,918
COLLEGE: CENTER FOR ENERGY STUDIES				
Salaries	1,821,995	1,817,898	1,813,498	-4,400

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Other Compensation	31,084	44,736	44,736	0
Related Benefits	793,623	819,569	831,356	11,786
TOTAL PERSONAL SERVICES	2,646,703	2,682,203	2,689,590	7,386
Travel	11,305	1,166	1,166	0
Operating Services	43,682	71,544	68,439	-3,105
Supplies	45,949	25,086	25,035	-51
TOTAL OPERATING EXPENDITURE	100,935	97,796	94,640	-3,156
Professional Services	14,097	2,000	2,000	0
Other Charges	229	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	14,326	2,000	2,000	0
General Acquisitions	8,686	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,686	0	0	0
COLLEGE TOTAL	2,770,651	2,781,999	2,786,230	4,230
COLLEGE: GRADUATE SCHOOL				
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 0-INSTRUCTION				
Salaries	46,500	0	0	0
Other Compensation	445,970	2,098,737	2,043,288	-55,449
Related Benefits	20,008	0	0	0
TOTAL PERSONAL SERVICES	512,478	2,098,737	2,043,288	-55,449
Travel	28,725	0	0	0
Operating Services	193	0	200,000	200,000
Supplies	56	0	0	0
TOTAL OPERATING EXPENDITURES	28,973	0	200,000	200,000
Professional Services	5,782	0	0	0
TOTAL OTHER CHARGES	5,782	0	0	0
FUNCTION TOTAL	547,233	2,098,737	2,243,288	144,551
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	813,821	883,964	966,816	82,852
Other Compensation	90,076	99,327	99,327	0
Related Benefits	385,677	385,950	438,576	52,626
TOTAL PERSONAL SERVICES	1,289,574	1,369,241	1,504,719	135,478
Travel	12,347	3,892	3,892	0
Operating Services	46,656	40,500	40,500	0
Supplies	62,673	8,510	8,510	0
TOTAL OPERATING EXPENDITURES	121,675	52,902	52,902	0
Professional Services	518	0	0	0
Other Charges	3,141	0	0	0
TOTAL OTHER CHARGES	3,659	0	0	0
General Acquisitions	21,838	4,661	4,661	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	21,838	4,661	4,661	0
FUNCTION TOTAL	1,436,746	1,426,804	1,562,282	135,478
DEPARTMENT: DEAN-S OFFICE				
Salaries	860,321	883,964	966,816	82,852
Other Compensation	536,046	2,198,064	2,142,615	-55,449
Related Benefits	405,685	385,950	438,576	52,626
TOTAL PERSONAL SERVICES	1,802,052	3,467,978	3,548,007	80,029

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Travel	41,071	3,892	3,892	0
Operating Services	46,849	40,500	240,500	200,000
Supplies	62,729	8,510	8,510	0
TOTAL OPERATING EXPENDITURES	150,649	52,902	252,902	200,000
Professional Services	6,300	0	0	0
Other Charges	3,141	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	9,441	0	0	0
General Acquisitions	21,838	4,661	4,661	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	21,838	4,661	4,661	0
DEPARTMENT TOTAL	1,983,979	3,525,541	3,805,570	280,029
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	99,167	290,000	290,000	0
TOTAL OTHER CHARGES	99,167	290,000	290,000	0
FUNCTION TOTAL	99,167	290,000	290,000	0
COLLEGE: GRADUATE SCHOOL				
Salaries	860,321	883,964	966,816	82,852
Other Compensation	536,046	2,198,064	2,142,615	-55,449
Related Benefits	405,685	385,950	438,576	52,626
TOTAL PERSONAL SERVICES	1,802,052	3,467,978	3,548,007	80,029
Travel	41,071	3,892	3,892	0
Operating Services	46,849	40,500	240,500	200,000
Supplies	62,729	8,510	8,510	0
TOTAL OPERATING EXPENDITURE	150,649	52,902	252,902	200,000
Professional Services	6,300	0	0	0
Other Charges	102,308	290,000	290,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	108,608	290,000	290,000	0
General Acquisitions	21,838	4,661	4,661	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	21,838	4,661	4,661	0
COLLEGE TOTAL	2,083,147	3,815,541	4,095,570	280,029
COLLEGE: UNIVERSITY COLLEGE				
DEPARTMENT: EXEC. DIRECTOR-S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	385,676	402,654	396,290	-6,364
Other Compensation	60,464	32,248	25,163	-7,085
Related Benefits	165,949	170,874	175,149	4,275
TOTAL PERSONAL SERVICES	612,089	605,776	596,602	-9,174
Travel	3,249	7,000	7,000	0
Operating Services	54,731	24,641	124,641	100,000
Supplies	20,946	13,002	13,002	0
TOTAL OPERATING EXPENDITURES	78,926	44,643	144,643	100,000
Other Charges	1,539	0	0	0

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL OTHER CHARGES	1,539	0	0	0
General Acquisitions	2,822	3,035	3,035	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,822	3,035	3,035	0
FUNCTION TOTAL	695,375	653,454	744,280	90,826
DEPARTMENT: CTR FOR THE FRESHMAN YEAR				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	405,272	429,426	428,688	-738
Related Benefits	177,211	182,236	189,468	7,232
TOTAL PERSONAL SERVICES	582,483	611,662	618,156	6,494
Travel	1,589	6,766	6,766	0
Operating Services	7,974	7,260	10,704	3,444
Supplies	4,573	8,649	8,649	0
TOTAL OPERATING EXPENDITURES	14,136	22,675	26,119	3,444
Professional Services	25	0	0	0
Other Charges	260	0	0	0
TOTAL OTHER CHARGES	285	0	0	0
FUNCTION TOTAL	596,903	634,337	644,275	9,938
DEPARTMENT: CTR FOR ADVI & COUNSELING				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	332,938	345,179	349,045	3,866
Other Compensation	22,491	5,000	5,000	0
Related Benefits	153,056	146,484	154,268	7,784
TOTAL PERSONAL SERVICES	508,485	496,663	508,313	11,650
Travel	3,138	5,000	5,000	0
Operating Services	13,897	10,764	10,764	0
Supplies	4,562	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	21,597	20,764	20,764	0
Professional Services	25	0	0	0
Other Charges	1,240	0	0	0
TOTAL OTHER CHARGES	1,265	0	0	0
FUNCTION TOTAL	531,346	517,427	529,077	11,650
DEPARTMENT: EX.DIR.OFFICE - INTERDISC				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	7,224	0	0	0
Related Benefits	1,216	0	0	0
TOTAL PERSONAL SERVICES	8,441	0	0	0
Travel	1,035	0	0	0
Operating Services	33	11,158	11,158	0
Supplies	197	0	0	0
TOTAL OPERATING EXPENDITURES	1,265	11,158	11,158	0
Professional Services	84	0	0	0
Other Charges	832	0	0	0
TOTAL OTHER CHARGES	916	0	0	0
FUNCTION TOTAL	10,621	11,158	11,158	0
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	61,050	60,270	60,270	0
TOTAL OTHER CHARGES	61,050	60,270	60,270	0
FUNCTION TOTAL	61,050	60,270	60,270	0
DEPARTMENT: EX.DIR.OFFICE - INTERDISC				
Salaries	0	0	0	0
Other Compensation	7,224	0	0	0

Board of Regents
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Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Related Benefits	1,216	0	0	0
TOTAL PERSONAL SERVICES	8,441	0	0	0
Travel	1,035	0	0	0
Operating Services	33	11,158	11,158	0
Supplies	197	0	0	0
TOTAL OPERATING EXPENDITURES	1,265	11,158	11,158	0
Professional Services	84	0	0	0
Other Charges	61,882	60,270	60,270	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	61,966	60,270	60,270	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	71,671	71,428	71,428	0
COLLEGE: UNIVERSITY COLLEGE				
Salaries	1,123,886	1,177,259	1,174,023	-3,236
Other Compensation	90,179	37,248	30,163	-7,085
Related Benefits	497,432	499,594	518,885	19,291
TOTAL PERSONAL SERVICES	1,711,497	1,714,101	1,723,071	8,970
Travel	9,010	18,766	18,766	0
Operating Services	76,635	53,823	157,267	103,444
Supplies	30,278	26,651	26,651	0
TOTAL OPERATING EXPENDITURE	115,923	99,240	202,684	103,444
Professional Services	133	0	0	0
Other Charges	64,921	60,270	60,270	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	65,054	60,270	60,270	0
General Acquisitions	2,822	3,035	3,035	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,822	3,035	3,035	0
COLLEGE TOTAL	1,895,295	1,876,646	1,989,060	112,414
COLLEGE: HONORS COLLEGE				
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	447,900	465,945	502,430	36,485
Other Compensation	6,171	267	267	0
Related Benefits	192,901	197,733	222,060	24,327
TOTAL PERSONAL SERVICES	646,973	663,945	724,757	60,812
Travel	839	1,000	1,000	0
Operating Services	27,914	22,322	184,807	162,485
Supplies	7,077	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	35,830	33,322	195,807	162,485
Professional Services	293	0	0	0
Other Charges	0	1,041	1,041	0
TOTAL OTHER CHARGES	293	1,041	1,041	0
General Acquisitions	6,658	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,658	0	0	0

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
FUNCTION TOTAL	689,754	698,308	921,605	223,297
DEPARTMENT: HONORS - INSTRUCTION				
FUNCTION: 0-INSTRUCTION				
Salaries	222,065	214,057	287,177	73,120
Other Compensation	10,000	10,300	10,300	0
Related Benefits	95,550	88,159	122,902	34,742
TOTAL PERSONAL SERVICES	327,615	312,516	420,379	107,862
Travel	3,093	500	500	0
Operating Services	32,009	0	150,000	150,000
Supplies	10,666	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	45,768	1,500	151,500	150,000
Professional Services	4,500	0	0	0
Other Charges	1,600	0	0	0
TOTAL OTHER CHARGES	6,100	0	0	0
General Acquisitions	2,109	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,109	0	0	0
FUNCTION TOTAL	381,592	314,016	571,879	257,862
COLLEGE: HONORS COLLEGE				
Salaries	669,965	680,002	789,607	109,605
Other Compensation	16,171	10,567	10,567	0
Related Benefits	288,452	285,893	344,962	59,069
TOTAL PERSONAL SERVICES	974,588	976,462	1,145,136	168,674
Travel	3,932	1,500	1,500	0
Operating Services	59,923	22,322	334,807	312,485
Supplies	17,743	11,000	11,000	0
TOTAL OPERATING EXPENDITURE	81,598	34,822	347,307	312,485
Professional Services	4,793	0	0	0
Other Charges	1,600	1,041	1,041	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	6,393	1,041	1,041	0
General Acquisitions	8,767	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,767	0	0	0
COLLEGE TOTAL	1,071,346	1,012,325	1,493,484	481,159
COLLEGE: COL OF MUSIC & DRAMAT ART				
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	726,327	819,598	728,417	-91,181
Other Compensation	23,975	31,250	0	-31,250
Related Benefits	325,920	347,813	321,940	-25,873
TOTAL PERSONAL SERVICES	1,076,222	1,198,661	1,050,357	-148,304
Travel	3,873	0	0	0
Operating Services	11,932	0	0	0
Supplies	2,973	0	0	0
TOTAL OPERATING EXPENDITURES	18,778	0	0	0
Professional Services	49	0	0	0
Other Charges	1,550	0	0	0
TOTAL OTHER CHARGES	1,599	0	0	0
General Acquisitions	1,303	1,911	0	-1,911

Board of Regents
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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,303	1,911	0	-1,911
FUNCTION TOTAL	1,097,902	1,200,572	1,050,357	-150,215
DEPARTMENT: BANDS				
FUNCTION: 0-INSTRUCTION				
Salaries	91,589	140,000	138,769	-1,231
Other Compensation	12,756	11,502	10,601	-901
Related Benefits	41,133	57,659	59,388	1,729
TOTAL PERSONAL SERVICES	145,478	209,161	208,758	-403
Operating Services	5,893	0	0	0
Supplies	3,102	0	0	0
TOTAL OPERATING EXPENDITURES	8,994	0	0	0
FUNCTION TOTAL	154,472	209,161	208,758	-403
DEPARTMENT: MUSIC				
FUNCTION: 0-INSTRUCTION				
Salaries	3,650,610	3,861,181	3,887,452	26,271
Other Compensation	762,348	649,516	661,971	12,455
Related Benefits	1,610,103	1,590,227	1,663,694	73,467
TOTAL PERSONAL SERVICES	6,023,061	6,100,924	6,213,117	112,193
Travel	57,194	60,500	60,500	0
Operating Services	29,352	22,000	22,000	0
Supplies	22,974	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	109,520	102,500	102,500	0
Professional Services	117,027	0	0	0
Other Charges	4,600	0	0	0
TOTAL OTHER CHARGES	121,627	0	0	0
General Acquisitions	10,716	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,716	0	0	0
FUNCTION TOTAL	6,264,924	6,203,424	6,315,617	112,193
DEPARTMENT: THEATRE				
FUNCTION: 0-INSTRUCTION				
Salaries	1,245,897	1,195,422	1,224,050	28,628
Other Compensation	298,086	425,739	416,779	-8,960
Related Benefits	545,054	524,605	557,384	32,779
TOTAL PERSONAL SERVICES	2,089,037	2,145,766	2,198,213	52,447
Travel	52,602	7,500	7,500	0
Operating Services	66,789	21,000	21,000	0
Supplies	69,983	33,887	33,887	0
TOTAL OPERATING EXPENDITURES	189,373	62,387	62,387	0
Professional Services	17,744	0	0	0
Other Charges	7,942	0	0	0
TOTAL OTHER CHARGES	25,686	0	0	0
General Acquisitions	7,143	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,143	0	0	0
FUNCTION TOTAL	2,311,239	2,208,153	2,260,600	52,447
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	12,026	7,561	7,461	-100
TOTAL OPERATING EXPENDITURES	12,026	7,561	7,461	-100
FUNCTION TOTAL	12,026	7,561	7,461	-100
DEPARTMENT: THEATRE				
Salaries	1,245,897	1,195,422	1,224,050	28,628
Other Compensation	298,086	425,739	416,779	-8,960

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Related Benefits	545,054	524,605	557,384	32,779
TOTAL PERSONAL SERVICES	2,089,037	2,145,766	2,198,213	52,447
Travel	52,602	7,500	7,500	0
Operating Services	78,815	28,561	28,461	-100
Supplies	69,983	33,887	33,887	0
TOTAL OPERATING EXPENDITURES	201,399	69,948	69,848	-100
Professional Services	17,744	0	0	0
Other Charges	7,942	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	25,686	0	0	0
General Acquisitions	7,143	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,143	0	0	0
DEPARTMENT TOTAL	2,323,265	2,215,714	2,268,061	52,347
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-193,247	-64,592	128,655
Other Compensation	35,657	63,000	57,000	-6,000
TOTAL PERSONAL SERVICES	35,657	-130,247	-7,592	122,655
Travel	24,494	40,600	37,600	-3,000
Operating Services	40,827	29,047	208,000	178,953
Supplies	7,304	27,200	12,792	-14,408
TOTAL OPERATING EXPENDITURES	72,625	96,847	258,392	161,545
Professional Services	36,779	3,400	3,400	0
TOTAL OTHER CHARGES	36,779	3,400	3,400	0
General Acquisitions	26,091	100,000	0	-100,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	26,091	100,000	0	-100,000
FUNCTION TOTAL	171,151	70,000	254,200	184,200
COLLEGE: COL OF MUSIC & DRAMAT ART				
Salaries	5,714,423	5,822,954	5,914,096	91,142
Other Compensation	1,132,821	1,181,007	1,146,351	-34,656
Related Benefits	2,522,210	2,520,304	2,602,406	82,101
TOTAL PERSONAL SERVICES	9,369,454	9,524,265	9,662,853	138,587
Travel	138,163	108,600	105,600	-3,000
Operating Services	166,818	79,608	258,461	178,853
Supplies	106,336	81,087	66,679	-14,408
TOTAL OPERATING EXPENDITURE	411,317	269,295	430,740	161,445
Professional Services	171,598	3,400	3,400	0
Other Charges	14,092	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	185,690	3,400	3,400	0
General Acquisitions	45,253	101,911	0	-101,911
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	45,253	101,911	0	-101,911
COLLEGE TOTAL	10,011,714	9,898,871	10,096,993	198,121
COLLEGE: MUSEUMS				
DEPARTMENT: LSU MUSEUM OF ART				

Board of Regents
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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	383,822	368,187	411,121	42,934
Other Compensation	14,422	0	0	0
Related Benefits	166,156	156,248	181,704	25,456
TOTAL PERSONAL SERVICES	564,400	524,435	592,825	68,390
Operating Services	291,258	289,285	289,285	0
TOTAL OPERATING EXPENDITURES	291,258	289,285	289,285	0
Professional Services	30,525	0	0	0
TOTAL OTHER CHARGES	30,525	0	0	0
FUNCTION TOTAL	886,182	813,720	882,110	68,390
COLLEGE: MUSEUMS				
Salaries	383,822	368,187	411,121	42,934
Other Compensation	14,422	0	0	0
Related Benefits	166,156	156,248	181,704	25,456
TOTAL PERSONAL SERVICES	564,400	524,435	592,825	68,390
Travel	0	0	0	0
Operating Services	291,258	289,285	289,285	0
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	291,258	289,285	289,285	0
Professional Services	30,525	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	30,525	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	886,182	813,720	882,110	68,390
COLLEGE: SCH OF MASS COMMUNICATION				
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	523,963	537,925	533,191	-4,734
Other Compensation	13,500	15,252	15,252	0
Related Benefits	238,273	228,280	235,655	7,376
TOTAL PERSONAL SERVICES	775,735	781,457	784,098	2,642
Operating Services	2,405	10,567	10,567	0
Supplies	1,735	1,600	1,600	0
TOTAL OPERATING EXPENDITURES	4,140	12,167	12,167	0
Other Charges	0	100	100	0
TOTAL OTHER CHARGES	0	100	100	0
FUNCTION TOTAL	779,876	793,724	796,365	2,642
DEPARTMENT: MASS COMMUNICATION				
FUNCTION: 0-INSTRUCTION				
Salaries	2,336,365	2,622,108	2,612,816	-9,292
Other Compensation	482,617	423,019	423,019	0
Related Benefits	1,008,148	1,079,915	1,118,194	38,279
TOTAL PERSONAL SERVICES	3,827,130	4,125,042	4,154,029	28,987
Travel	71,501	0	0	0
Operating Services	88,526	66,459	118,659	52,200
Supplies	96,515	40,000	40,000	0

Board of Regents
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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL OPERATING EXPENDITURES	256,542	106,459	158,659	52,200
Professional Services	4,706	500	500	0
Other Charges	2,571	15,500	15,500	0
TOTAL OTHER CHARGES	7,277	16,000	16,000	0
General Acquisitions	36,328	20,000	20,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	36,328	20,000	20,000	0
FUNCTION TOTAL	4,127,277	4,267,501	4,348,688	81,187
DEPARTMENT: REILLY CENTER				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	455,484	547,414	692,817	145,403
Other Compensation	572,868	57,173	57,173	0
Related Benefits	220,515	147,626	215,331	67,705
TOTAL PERSONAL SERVICES	1,248,866	752,213	965,321	213,108
Travel	7,385	0	0	0
Operating Services	-202,908	-127,995	-244,904	-116,909
Supplies	49,592	9,424	9,424	0
TOTAL OPERATING EXPENDITURES	-145,931	-118,571	-235,480	-116,909
Professional Services	85,692	16,762	16,762	0
Other Charges	0	3,000	3,000	0
TOTAL OTHER CHARGES	85,692	19,762	19,762	0
General Acquisitions	37,891	3,355	3,355	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	37,891	3,355	3,355	0
FUNCTION TOTAL	1,226,518	656,759	752,958	96,199
DEPARTMENT: DEAN-S OFFICE - INST.SPT.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,500	1,500	0
Related Benefits	0	618	642	24
TOTAL PERSONAL SERVICES	0	2,118	2,142	24
FUNCTION TOTAL	0	2,118	2,142	24
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-313,193	-360,375	-47,182
Other Compensation	2,931	105,000	115,000	10,000
TOTAL PERSONAL SERVICES	2,931	-208,193	-245,375	-37,182
Travel	0	65,000	75,000	10,000
Operating Services	0	37,500	42,500	5,000
Supplies	1,414	60,000	50,000	-10,000
TOTAL OPERATING EXPENDITURES	1,414	162,500	167,500	5,000
Professional Services	0	5,000	5,000	0
Other Charges	0	5,693	5,375	-318
TOTAL OTHER CHARGES	0	10,693	10,375	-318
General Acquisitions	0	37,500	70,000	32,500
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	37,500	70,000	32,500
FUNCTION TOTAL	4,345	2,500	2,500	0
COLLEGE: SCH OF MASS COMMUNICATION				
Salaries	3,315,811	3,395,754	3,479,949	84,195
Other Compensation	1,071,916	600,444	610,444	10,000
Related Benefits	1,466,935	1,456,439	1,569,823	113,384
TOTAL PERSONAL SERVICES	5,854,662	5,452,637	5,660,216	207,579
Travel	78,885	65,000	75,000	10,000
Operating Services	-111,976	-13,469	-73,178	-59,709

Board of Regents
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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Supplies	149,256	111,024	101,024	-10,000
TOTAL OPERATING EXPENDITURE	116,165	162,555	102,846	-59,709
Professional Services	90,398	22,262	22,262	0
Other Charges	2,571	24,293	23,975	-318
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	92,968	46,555	46,237	-318
General Acquisitions	74,219	60,855	93,355	32,500
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	74,219	60,855	93,355	32,500
COLLEGE TOTAL	6,138,015	5,722,602	5,902,654	180,052
COLLEGE: VC STRATEGIC INITIATIVES				
DEPARTMENT: STRATEGIC INITIATIVES				
FUNCTION: 0-INSTRUCTION				
Related Benefits	218	0	0	0
TOTAL PERSONAL SERVICES	218	0	0	0
FUNCTION TOTAL	218	0	0	0
COLLEGE: VC STRATEGIC INITIATIVES				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	218	0	0	0
TOTAL PERSONAL SERVICES	218	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	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 & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	218	0	0	0
COLLEGE: INTERDISC CTR & INSTITUTE				
DEPARTMENT: LIFE COURSE & AGING CTR				
FUNCTION: 1-RESEARCH				
Operating Services	2,122	0	0	0
TOTAL OPERATING EXPENDITURES	2,122	0	0	0
Other Charges	218	0	0	0
TOTAL OTHER CHARGES	218	0	0	0
FUNCTION TOTAL	2,340	0	0	0
DEPARTMENT: MATERIALS SCI & ENGIN INI				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	7,308	1,000	1,000	0
Operating Services	-156,345	15,000	15,000	0
Supplies	30,184	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	-118,853	24,000	24,000	0

Board of Regents
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 Institution: Louisiana State University
 Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
General Acquisitions	11,978	1,000	1,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,978	1,000	1,000	0
FUNCTION TOTAL	-106,875	25,000	25,000	0
FUNCTION: 9-TRANSFERS				
Other Charges	144,042	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	144,042	0	0	0
FUNCTION TOTAL	144,042	0	0	0
DEPARTMENT: MATERIALS SCI & ENGIN INI				
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	7,308	1,000	1,000	0
Operating Services	-156,345	15,000	15,000	0
Supplies	30,184	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	-118,853	24,000	24,000	0
Professional Services	0	0	0	0
Other Charges	144,042	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	144,042	0	0	0
General Acquisitions	11,978	1,000	1,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,978	1,000	1,000	0
DEPARTMENT TOTAL	37,167	25,000	25,000	0
COLLEGE: INTERDISC CTR & INSTITUTE				
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	7,308	1,000	1,000	0
Operating Services	-154,223	15,000	15,000	0
Supplies	30,184	8,000	8,000	0
TOTAL OPERATING EXPENDITURE	-116,731	24,000	24,000	0
Professional Services	0	0	0	0
Other Charges	144,260	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	144,260	0	0	0
General Acquisitions	11,978	1,000	1,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,978	1,000	1,000	0
COLLEGE TOTAL	39,507	25,000	25,000	0
COLLEGE: SUMMER SESSION				
DEPARTMENT: COLLEGE OF AGRICULTURE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	3,500	3,500

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Other Compensation	10,000	10,500	10,000	-500
Related Benefits	0	0	1,498	1,498
TOTAL PERSONAL SERVICES	10,000	10,500	14,998	4,498
FUNCTION TOTAL	10,000	10,500	14,998	4,498
DEPARTMENT: COLLEGE OF ARTS & SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	429,759	426,159	476,665	50,506
Other Compensation	110,200	110,200	66,967	-43,233
Related Benefits	184,917	175,514	203,996	28,482
TOTAL PERSONAL SERVICES	724,876	711,873	747,628	35,755
FUNCTION TOTAL	724,876	711,873	747,628	35,755
DEPARTMENT: COLLEGE OF BUSINESS ADMIN				
FUNCTION: 0-INSTRUCTION				
Salaries	321,254	295,949	219,268	-76,681
Other Compensation	35,500	73,500	73,500	0
Related Benefits	138,230	121,887	93,839	-28,048
TOTAL PERSONAL SERVICES	494,984	491,336	386,607	-104,729
FUNCTION TOTAL	494,984	491,336	386,607	-104,729
DEPARTMENT: COLLEGE OF BASIC SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	652,495	655,495	670,091	14,596
Other Compensation	182,133	177,970	189,914	11,944
Related Benefits	294,117	281,992	298,930	16,938
TOTAL PERSONAL SERVICES	1,128,745	1,115,457	1,158,935	43,478
Operating Services	0	500	0	-500
TOTAL OPERATING EXPENDITURES	0	500	0	-500
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	1,128,769	1,115,957	1,158,935	42,978
DEPARTMENT: COLLEGE OF EDUCATION				
FUNCTION: 0-INSTRUCTION				
Salaries	543,652	541,152	582,560	41,408
Other Compensation	19,000	19,000	19,000	0
Related Benefits	233,924	222,873	249,315	26,442
TOTAL PERSONAL SERVICES	796,576	783,025	850,875	67,850
FUNCTION TOTAL	796,576	783,025	850,875	67,850
DEPARTMENT: COLLEGE OF ENGINEERING				
FUNCTION: 0-INSTRUCTION				
Salaries	255,222	249,900	267,633	17,733
Other Compensation	69,884	70,460	59,800	-10,660
Related Benefits	109,817	102,921	116,506	13,585
TOTAL PERSONAL SERVICES	434,924	423,281	443,939	20,658
FUNCTION TOTAL	434,924	423,281	443,939	20,658
DEPARTMENT: COLLEGE OF ART & DESIGN				
FUNCTION: 0-INSTRUCTION				
Salaries	75,121	80,260	77,366	-2,894
Other Compensation	6,000	0	0	0
Related Benefits	32,323	33,055	33,110	55
TOTAL PERSONAL SERVICES	113,444	113,315	110,476	-2,839
FUNCTION TOTAL	113,444	113,315	110,476	-2,839

Board of Regents
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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
DEPARTMENT: HONORS COLLEGE				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	3,500	3,500	0
TOTAL PERSONAL SERVICES	0	3,500	3,500	0
FUNCTION TOTAL	0	3,500	3,500	0
DEPARTMENT: COL OF MUSIC & DRAMAT ART				
FUNCTION: 0-INSTRUCTION				
Salaries	90,982	90,982	50,611	-40,371
Other Compensation	0	0	10,250	10,250
Related Benefits	39,148	37,471	24,121	-13,350
TOTAL PERSONAL SERVICES	130,130	128,453	84,982	-43,471
Supplies	326	0	0	0
TOTAL OPERATING EXPENDITURES	326	0	0	0
Professional Services	12,704	0	11,000	11,000
TOTAL OTHER CHARGES	12,704	0	11,000	11,000
FUNCTION TOTAL	143,160	128,453	95,982	-32,471
DEPARTMENT: SCH OF MASS COMMUNICATION				
FUNCTION: 0-INSTRUCTION				
Salaries	19,287	19,287	16,672	-2,615
Related Benefits	8,299	7,943	7,135	-808
TOTAL PERSONAL SERVICES	27,586	27,230	23,807	-3,423
FUNCTION TOTAL	27,586	27,230	23,807	-3,423
DEPARTMENT: SCH OF COAST & ENVIRONMNT				
FUNCTION: 0-INSTRUCTION				
Salaries	12,000	12,000	18,267	6,267
Related Benefits	5,163	4,942	7,818	2,875
TOTAL PERSONAL SERVICES	17,163	16,942	26,085	9,142
FUNCTION TOTAL	17,163	16,942	26,085	9,142
DEPARTMENT: SPECIAL PROJECTS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	100,000	100,000	0
Related Benefits	0	41,185	42,797	1,612
TOTAL PERSONAL SERVICES	0	141,185	142,797	1,612
FUNCTION TOTAL	0	141,185	142,797	1,612
DEPARTMENT: INTERDISCIPLINARY -				
FUNCTION: 0-INSTRUCTION				
Salaries	0	430,986	-44,564	-475,550
Related Benefits	0	177,502	-19,072	-196,573
TOTAL PERSONAL SERVICES	0	608,488	-63,636	-672,123
FUNCTION TOTAL	0	608,488	-63,636	-672,123
COLLEGE: SUMMER SESSION				
Salaries	2,399,772	2,902,170	2,438,069	-464,101
Other Compensation	432,717	465,130	432,931	-32,199
Related Benefits	1,045,939	1,207,285	1,059,992	-147,293
TOTAL PERSONAL SERVICES	3,878,427	4,574,585	3,930,992	-643,593
Travel	0	0	0	0
Operating Services	0	500	0	-500
Supplies	326	0	0	0
TOTAL OPERATING EXPENDITURE	326	500	0	-500
Professional Services	12,729	0	11,000	11,000

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	12,729	0	11,000	11,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	3,891,482	4,575,085	3,941,992	-633,093
COLLEGE: INTERSESSION				
DEPARTMENT: COLLEGE OF AGRICULTURE				
FUNCTION: 0-INSTRUCTION				
Salaries	1,750	0	0	0
Related Benefits	491	0	0	0
TOTAL PERSONAL SERVICES	2,241	0	0	0
FUNCTION TOTAL	2,241	0	0	0
DEPARTMENT: COLLEGE OF ARTS & SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	93,500	0	0	0
Related Benefits	26,245	0	0	0
TOTAL PERSONAL SERVICES	119,745	0	0	0
FUNCTION TOTAL	119,745	0	0	0
DEPARTMENT: COLLEGE OF BUSINESS				
FUNCTION: 0-INSTRUCTION				
Salaries	34,500	0	0	0
Other Compensation	8,750	0	0	0
Related Benefits	9,684	0	0	0
TOTAL PERSONAL SERVICES	52,934	0	0	0
FUNCTION TOTAL	52,934	0	0	0
DEPARTMENT: COLLEGE OF BASIC SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	25,750	0	0	0
Related Benefits	7,228	0	0	0
TOTAL PERSONAL SERVICES	32,978	0	0	0
FUNCTION TOTAL	32,978	0	0	0
DEPARTMENT: COLLEGE OF EDUCATION				
FUNCTION: 0-INSTRUCTION				
Salaries	42,750	0	0	0
Related Benefits	12,000	0	0	0
TOTAL PERSONAL SERVICES	54,750	0	0	0
FUNCTION TOTAL	54,750	0	0	0
DEPARTMENT: COLLEGE OF ENGINEERING				
FUNCTION: 0-INSTRUCTION				
Salaries	3,500	0	0	0
Related Benefits	982	0	0	0
TOTAL PERSONAL SERVICES	4,482	0	0	0
FUNCTION TOTAL	4,482	0	0	0
DEPARTMENT: INTERDISCIPLINARY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	292,000	257,000	-35,000
Other Compensation	0	30,000	10,000	-20,000

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Related Benefits	0	81,300	61,300	-20,000
TOTAL PERSONAL SERVICES	0	403,300	328,300	-75,000
FUNCTION TOTAL	0	403,300	328,300	-75,000
COLLEGE: INTERSESSION				
Salaries	201,750	292,000	257,000	-35,000
Other Compensation	8,750	30,000	10,000	-20,000
Related Benefits	56,631	81,300	61,300	-20,000
TOTAL PERSONAL SERVICES	267,131	403,300	328,300	-75,000
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	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 & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	267,131	403,300	328,300	-75,000
COLLEGE: CT FOR COMPUTATION & TECH				
DEPARTMENT: CT FOR COMPUTATION & TECH				
FUNCTION: 0-INSTRUCTION				
Other Compensation	5,733	0	0	0
TOTAL PERSONAL SERVICES	5,733	0	0	0
FUNCTION TOTAL	5,733	0	0	0
FUNCTION: 1-RESEARCH				
Salaries	430,125	901,379	876,845	-24,534
Other Compensation	8,709	0	0	0
Related Benefits	225,540	404,706	397,230	-7,476
TOTAL PERSONAL SERVICES	664,374	1,306,085	1,274,075	-32,010
Travel	64,886	17,834	17,834	0
Operating Services	16,976	0	0	0
Supplies	5,651	0	0	0
TOTAL OPERATING EXPENDITURES	87,513	17,834	17,834	0
Professional Services	3,739	0	0	0
Other Charges	2,789	0	0	0
TOTAL OTHER CHARGES	6,527	0	0	0
General Acquisitions	52,674	272,761	272,761	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	52,674	272,761	272,761	0
FUNCTION TOTAL	811,089	1,596,680	1,564,670	-32,010
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	800	0	0	0
TOTAL PERSONAL SERVICES	800	0	0	0
Operating Services	3,111	0	0	0
TOTAL OPERATING EXPENDITURES	3,111	0	0	0
FUNCTION TOTAL	3,911	0	0	0
DEPARTMENT: CT FOR COMPUTATION & TECH				
Salaries	430,125	901,379	876,845	-24,534

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Other Compensation	15,242	0	0	0
Related Benefits	225,540	404,706	397,230	-7,476
TOTAL PERSONAL SERVICES	670,907	1,306,085	1,274,075	-32,010
Travel	64,886	17,834	17,834	0
Operating Services	20,087	0	0	0
Supplies	5,651	0	0	0
TOTAL OPERATING EXPENDITURES	90,625	17,834	17,834	0
Professional Services	3,739	0	0	0
Other Charges	2,789	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	6,527	0	0	0
General Acquisitions	52,674	272,761	272,761	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	52,674	272,761	272,761	0
DEPARTMENT TOTAL	820,734	1,596,680	1,564,670	-32,010
DEPARTMENT: OFFICE OF ADVANCEMENT				
FUNCTION: 1-RESEARCH				
Travel	21,365	20,000	20,000	0
Operating Services	45,784	40,000	40,000	0
Supplies	3,543	0	0	0
TOTAL OPERATING EXPENDITURES	70,692	60,000	60,000	0
FUNCTION TOTAL	70,692	60,000	60,000	0
DEPARTMENT: OPERATIONS				
FUNCTION: 1-RESEARCH				
Salaries	455,450	602,457	608,070	5,613
Other Compensation	19,633	0	0	0
Related Benefits	200,107	270,494	275,469	4,975
TOTAL PERSONAL SERVICES	675,190	872,951	883,539	10,588
Travel	1,358	0	0	0
Operating Services	201,176	308,528	275,774	-32,754
Supplies	23,814	0	0	0
TOTAL OPERATING EXPENDITURES	226,348	308,528	275,774	-32,754
Professional Services	74	0	0	0
Other Charges	1,550	0	0	0
TOTAL OTHER CHARGES	1,624	0	0	0
FUNCTION TOTAL	903,162	1,181,479	1,159,313	-22,166
DEPARTMENT: ENABLEMENT				
FUNCTION: 1-RESEARCH				
Salaries	586,002	1,166,922	1,187,622	20,700
Other Compensation	22,871	0	0	0
Related Benefits	252,146	523,930	538,019	14,088
TOTAL PERSONAL SERVICES	861,019	1,690,852	1,725,641	34,788
Operating Services	-2,945	0	0	0
TOTAL OPERATING EXPENDITURES	-2,945	0	0	0
FUNCTION TOTAL	858,075	1,690,852	1,725,641	34,788
DEPARTMENT: RESEARCH COMMUNICATIONS				
FUNCTION: 1-RESEARCH				
Salaries	31,967	77,136	77,136	0
Other Compensation	198	0	0	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Related Benefits	13,755	34,633	34,944	311
TOTAL PERSONAL SERVICES	45,919	111,769	112,080	311
Operating Services	422	0	0	0
TOTAL OPERATING EXPENDITURES	422	0	0	0
Professional Services	3,300	0	0	0
TOTAL OTHER CHARGES	3,300	0	0	0
FUNCTION TOTAL	49,642	111,769	112,080	311
DEPARTMENT: RSCH & ADVANCED COMPUTING				
FUNCTION: 1-RESEARCH				
Salaries	407,306	431,359	431,359	0
Other Compensation	53,348	0	0	0
Related Benefits	175,256	193,674	195,415	1,741
TOTAL PERSONAL SERVICES	635,910	625,033	626,774	1,741
Travel	7,059	0	0	0
Operating Services	22,560	0	0	0
Supplies	14,088	0	0	0
TOTAL OPERATING EXPENDITURES	43,706	0	0	0
General Acquisitions	96,632	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	96,632	0	0	0
FUNCTION TOTAL	776,248	625,033	626,774	1,741
DEPARTMENT: FOCUS AREAS				
FUNCTION: 1-RESEARCH				
Salaries	43,339	0	0	0
Related Benefits	18,648	0	0	0
TOTAL PERSONAL SERVICES	61,987	0	0	0
FUNCTION TOTAL	61,987	0	0	0
DEPARTMENT: GENERAL DEVELOPMENT PRGM				
FUNCTION: 1-RESEARCH				
Salaries	65,135	50,000	50,000	0
Other Compensation	22,860	43,048	43,048	0
Related Benefits	30,756	22,449	22,651	202
TOTAL PERSONAL SERVICES	118,751	115,497	115,699	202
Travel	772	0	0	0
Operating Services	2,621	0	0	0
Supplies	49,883	0	0	0
TOTAL OPERATING EXPENDITURES	53,276	0	0	0
Professional Services	2,210	0	0	0
Other Charges	325	0	0	0
TOTAL OTHER CHARGES	2,535	0	0	0
General Acquisitions	286,229	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	286,229	0	0	0
FUNCTION TOTAL	460,790	115,497	115,699	202
DEPARTMENT: CORE COMPUTATIONAL SCIENC				
FUNCTION: 1-RESEARCH				
Salaries	272,659	272,294	276,290	3,996
Related Benefits	117,320	122,256	125,165	2,910
TOTAL PERSONAL SERVICES	389,979	394,550	401,455	6,906
Travel	22,163	0	0	0
Operating Services	1,522	0	0	0
Supplies	1,681	0	0	0
TOTAL OPERATING EXPENDITURES	25,366	0	0	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Professional Services	12,449	0	0	0
Other Charges	2,211	0	0	0
TOTAL OTHER CHARGES	14,660	0	0	0
General Acquisitions	0	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	40,000	40,000	0
FUNCTION TOTAL	430,005	434,550	441,455	6,906
DEPARTMENT: SYSTEM SCIENCE & ENG RSCH				
FUNCTION: 1-RESEARCH				
Salaries	223,443	246,776	252,865	6,089
Other Compensation	13,056	0	0	0
Related Benefits	96,144	110,799	114,553	3,755
TOTAL PERSONAL SERVICES	332,643	357,575	367,418	9,844
Travel	26,167	0	0	0
Operating Services	1,950	0	0	0
Supplies	4,992	0	0	0
TOTAL OPERATING EXPENDITURES	33,108	0	0	0
Other Charges	456	0	0	0
TOTAL OTHER CHARGES	456	0	0	0
General Acquisitions	10,611	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,611	40,000	40,000	0
FUNCTION TOTAL	376,819	397,575	407,418	9,844
DEPARTMENT: COAST TO COSMOS				
FUNCTION: 1-RESEARCH				
Salaries	456,920	348,394	351,454	3,060
Other Compensation	84,470	0	0	0
Related Benefits	197,283	156,424	159,216	2,793
TOTAL PERSONAL SERVICES	738,673	504,818	510,670	5,853
Travel	26,186	0	0	0
Operating Services	3,149	0	0	0
Supplies	37,628	0	0	0
TOTAL OPERATING EXPENDITURES	66,962	0	0	0
Professional Services	10,580	0	0	0
Other Charges	1,273	0	0	0
TOTAL OTHER CHARGES	11,853	0	0	0
General Acquisitions	37,540	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	37,540	40,000	40,000	0
FUNCTION TOTAL	855,028	544,818	550,670	5,853
DEPARTMENT: MATERIAL WORLD				
FUNCTION: 0-INSTRUCTION				
Salaries	87,550	87,550	87,550	0
Related Benefits	37,671	36,057	37,468	1,411
TOTAL PERSONAL SERVICES	125,221	123,607	125,018	1,411
FUNCTION TOTAL	125,221	123,607	125,018	1,411
FUNCTION: 1-RESEARCH				
Salaries	441,697	405,081	405,081	0
Other Compensation	16,192	0	0	0
Related Benefits	193,516	181,875	183,511	1,635
TOTAL PERSONAL SERVICES	651,405	586,956	588,592	1,635
Travel	1,950	0	0	0
Operating Services	1,508	0	0	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Supplies	1,078	0	0	0
TOTAL OPERATING EXPENDITURES	4,536	0	0	0
Professional Services	3,552	0	0	0
Other Charges	1,225	0	0	0
TOTAL OTHER CHARGES	4,777	0	0	0
General Acquisitions	0	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	40,000	40,000	0
FUNCTION TOTAL	660,718	626,956	628,592	1,635
DEPARTMENT: MATERIAL WORLD				
Salaries	529,247	492,631	492,631	0
Other Compensation	16,192	0	0	0
Related Benefits	231,187	217,933	220,979	3,046
TOTAL PERSONAL SERVICES	776,626	710,564	713,610	3,046
Travel	1,950	0	0	0
Operating Services	1,508	0	0	0
Supplies	1,078	0	0	0
TOTAL OPERATING EXPENDITURES	4,536	0	0	0
Professional Services	3,552	0	0	0
Other Charges	1,225	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	4,777	0	0	0
General Acquisitions	0	40,000	40,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	40,000	40,000	0
DEPARTMENT TOTAL	785,939	750,564	753,610	3,046
DEPARTMENT: AVATAR				
FUNCTION: 0-INSTRUCTION				
Salaries	45,526	45,526	45,526	0
Related Benefits	19,589	18,750	19,484	734
TOTAL PERSONAL SERVICES	65,115	64,276	65,010	734
FUNCTION TOTAL	65,115	64,276	65,010	734
FUNCTION: 1-RESEARCH				
Salaries	354,129	420,456	415,885	-4,571
Other Compensation	52,536	0	0	0
Related Benefits	152,375	188,778	188,405	-373
TOTAL PERSONAL SERVICES	559,040	609,234	604,290	-4,944
Travel	27,135	0	0	0
Operating Services	8,187	0	0	0
Supplies	22,921	0	0	0
TOTAL OPERATING EXPENDITURES	58,243	0	0	0
Professional Services	6,575	0	0	0
Other Charges	555	0	0	0
TOTAL OTHER CHARGES	7,130	0	0	0
General Acquisitions	29,691	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	29,691	40,000	40,000	0
FUNCTION TOTAL	654,103	649,234	644,290	-4,944
FUNCTION: 2-PUBLIC SERVICE				
Salaries	3,600	0	0	0
Other Compensation	2,721	0	0	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Related Benefits	1,512	0	0	0
TOTAL PERSONAL SERVICES	7,833	0	0	0
Operating Services	6,004	0	0	0
Supplies	3,607	0	0	0
TOTAL OPERATING EXPENDITURES	9,611	0	0	0
FUNCTION TOTAL	17,444	0	0	0
DEPARTMENT: AVATAR				
Salaries	403,255	465,982	461,411	-4,571
Other Compensation	55,257	0	0	0
Related Benefits	173,476	207,528	207,889	360
TOTAL PERSONAL SERVICES	631,988	673,510	669,300	-4,211
Travel	27,135	0	0	0
Operating Services	14,191	0	0	0
Supplies	26,528	0	0	0
TOTAL OPERRATING EXPENDITURES	67,853	0	0	0
Professional Services	6,575	0	0	0
Other Charges	555	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	7,130	0	0	0
General Acquisitions	29,691	40,000	40,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	29,691	40,000	40,000	0
DEPARTMENT TOTAL	736,662	713,510	709,300	-4,211
DEPARTMENT: BUSINESS				
FUNCTION: 0-INSTRUCTION				
Salaries	74,700	74,700	74,700	0
Related Benefits	32,142	30,765	31,969	1,204
TOTAL PERSONAL SERVICES	106,842	105,465	106,669	1,204
FUNCTION TOTAL	106,842	105,465	106,669	1,204
FUNCTION: 1-RESEARCH				
Salaries	289,949	289,949	289,949	0
Related Benefits	124,760	130,183	131,353	1,171
TOTAL PERSONAL SERVICES	414,709	420,132	421,302	1,171
FUNCTION TOTAL	414,709	420,132	421,302	1,171
DEPARTMENT: BUSINESS				
Salaries	364,649	364,649	364,649	0
Other Compensation	0	0	0	0
Related Benefits	156,902	160,948	163,322	2,374
TOTAL PERSONAL SERVICES	521,551	525,597	527,971	2,374
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
TOTAL OPERRATING 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

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	521,551	525,597	527,971	2,374
DEPARTMENT: DIGITAL MEDIA ARTS & ENGI				
FUNCTION: 0-INSTRUCTION				
Salaries	260,006	218,303	218,303	0
Related Benefits	111,876	89,908	93,426	3,518
TOTAL PERSONAL SERVICES	371,882	308,211	311,729	3,518
Travel	16,399	0	0	0
Operating Services	19,682	0	0	0
Supplies	8,763	0	0	0
TOTAL OPERATING EXPENDITURES	44,844	0	0	0
Professional Services	6,535	0	0	0
Other Charges	1,886	0	0	0
TOTAL OTHER CHARGES	8,422	0	0	0
FUNCTION TOTAL	425,148	308,211	311,729	3,518
COLLEGE: CT FOR COMPUTATION & TECH				
Salaries	4,529,502	5,638,282	5,648,635	10,353
Other Compensation	303,129	43,048	43,048	0
Related Benefits	2,000,396	2,515,681	2,548,279	32,598
TOTAL PERSONAL SERVICES	6,833,026	8,197,011	8,239,962	42,951
Travel	215,439	37,834	37,834	0
Operating Services	331,707	348,528	315,774	-32,754
Supplies	177,647	0	0	0
TOTAL OPERATING EXPENDITURE	724,794	386,362	353,608	-32,754
Professional Services	49,013	0	0	0
Other Charges	12,270	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	61,283	0	0	0
General Acquisitions	513,377	472,761	472,761	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	513,377	472,761	472,761	0
COLLEGE TOTAL	8,132,481	9,056,134	9,066,331	10,197
COLLEGE: SCH OF VETERINARY MEDICIN				
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 1-RESEARCH				
Salaries	0	-31,690	0	31,690
Related Benefits	0	-13,310	0	13,310
TOTAL PERSONAL SERVICES	0	-45,000	0	45,000
FUNCTION TOTAL	0	-45,000	0	45,000
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	1,219	0	0	0
TOTAL OPERATING EXPENDITURES	1,219	0	0	0
FUNCTION TOTAL	1,219	0	0	0
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	973,794	1,124,279	1,100,380	-23,899
Other Compensation	20,828	0	10,660	10,660

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Related Benefits	420,042	0	0	0
TOTAL PERSONAL SERVICES	1,414,663	1,124,279	1,111,040	-13,239
Travel	21,850	0	25,000	25,000
Operating Services	304,063	306,068	290,232	-15,836
Supplies	13,534	0	0	0
TOTAL OPERATING EXPENDITURES	339,447	306,068	315,232	9,164
Professional Services	1,359	0	0	0
Other Charges	19,225	0	0	0
TOTAL OTHER CHARGES	20,584	0	0	0
General Acquisitions	2,539	0	136,761	136,761
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,539	0	136,761	136,761
FUNCTION TOTAL	1,777,234	1,430,347	1,563,033	132,686
DEPARTMENT: DEAN-S OFFICE				
Salaries	973,794	1,092,589	1,100,380	7,791
Other Compensation	20,828	0	10,660	10,660
Related Benefits	420,042	-13,310	0	13,310
TOTAL PERSONAL SERVICES	1,414,663	1,079,279	1,111,040	31,761
Travel	21,850	0	25,000	25,000
Operating Services	305,281	306,068	290,232	-15,836
Supplies	13,534	0	0	0
TOTAL OPERATING EXPENDITURES	340,665	306,068	315,232	9,164
Professional Services	1,359	0	0	0
Other Charges	19,225	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	20,584	0	0	0
General Acquisitions	2,539	0	136,761	136,761
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,539	0	136,761	136,761
DEPARTMENT TOTAL	1,778,452	1,385,347	1,563,033	177,686
DEPARTMENT: BIOMEDICAL COMMUNICATIONS				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	272,209	279,957	281,536	1,579
Other Compensation	1,650	20,000	20,000	0
Related Benefits	119,560	0	0	0
TOTAL PERSONAL SERVICES	393,419	299,957	301,536	1,579
Travel	65	0	0	0
Operating Services	21,069	24,000	24,000	0
Supplies	37,867	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	59,002	30,000	30,000	0
Professional Services	98	0	0	0
TOTAL OTHER CHARGES	98	0	0	0
General Acquisitions	6,399	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,399	0	0	0
FUNCTION TOTAL	458,918	329,957	331,536	1,579
DEPARTMENT: PUBLIC AFFAIRS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	121,783	127,250	127,750	500
Other Compensation	20,252	0	0	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Related Benefits	53,484	702,775	667,247	-35,528
TOTAL PERSONAL SERVICES	195,519	830,025	794,997	-35,028
Travel	3,777	0	0	0
Operating Services	12,436	41,750	43,500	1,750
Supplies	7,969	0	0	0
TOTAL OPERATING EXPENDITURES	24,182	41,750	43,500	1,750
Professional Services	559	0	0	0
TOTAL OTHER CHARGES	559	0	0	0
General Acquisitions	1,793	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,793	0	0	0
FUNCTION TOTAL	222,053	871,775	838,497	-33,278
DEPARTMENT: EQUINE HEALTH				
FUNCTION: 1-RESEARCH				
Salaries	555,091	631,479	607,906	-23,573
Other Compensation	24,696	80,000	80,000	0
Related Benefits	189,193	222,451	210,019	-12,432
TOTAL PERSONAL SERVICES	768,980	933,930	897,925	-36,005
Travel	3,008	10,000	10,000	0
Operating Services	144,989	51,652	54,183	2,531
Supplies	55,191	51,037	51,037	0
TOTAL OPERATING EXPENDITURES	203,188	112,689	115,220	2,531
General Acquisitions	11,688	0	33,474	33,474
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,688	0	33,474	33,474
FUNCTION TOTAL	983,855	1,046,619	1,046,619	0
DEPARTMENT: CONTINUING EDUCATION				
FUNCTION: 0-INSTRUCTION				
Salaries	42,539	46,000	47,600	1,600
Other Compensation	835	1,200	1,200	0
Related Benefits	17,866	21,840	19,754	-2,086
TOTAL PERSONAL SERVICES	61,241	69,040	68,554	-486
Travel	2,444	0	0	0
Operating Services	8,782	12,960	13,446	486
Supplies	719	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	11,946	14,960	15,446	486
Professional Services	956	2,000	2,000	0
Other Charges	1,265	0	0	0
TOTAL OTHER CHARGES	2,221	2,000	2,000	0
FUNCTION TOTAL	75,407	86,000	86,000	0
DEPARTMENT: VET CLINICAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	4,704,260	5,436,871	6,037,184	600,313
Other Compensation	17,886	17,386	17,386	0
Related Benefits	2,045,793	0	0	0
TOTAL PERSONAL SERVICES	6,767,938	5,454,257	6,054,570	600,313
Travel	142,607	100,000	100,000	0
Operating Services	296,203	225,000	225,000	0
Supplies	164,095	140,000	211,023	71,023
TOTAL OPERATING EXPENDITURES	602,904	465,000	536,023	71,023
Professional Services	262,663	0	0	0
Other Charges	22,128	30,000	30,000	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL OTHER CHARGES	284,791	30,000	30,000	0
General Acquisitions	126,368	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	126,368	0	0	0
FUNCTION TOTAL	7,782,001	5,949,257	6,620,593	671,336
FUNCTION: 1-RESEARCH				
Salaries	307,511	310,754	323,960	13,206
Other Compensation	608	0	0	0
Related Benefits	130,187	0	0	0
TOTAL PERSONAL SERVICES	438,305	310,754	323,960	13,206
Travel	2,512	0	0	0
Operating Services	41,124	0	0	0
Supplies	98,606	0	0	0
TOTAL OPERATING EXPENDITURES	142,241	0	0	0
Professional Services	250,000	555,694	553,312	-2,382
Other Charges	1,730	0	0	0
TOTAL OTHER CHARGES	251,730	555,694	553,312	-2,382
General Acquisitions	366,435	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	366,435	0	0	0
FUNCTION TOTAL	1,198,711	866,448	877,272	10,824
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	619	0	0	0
TOTAL OTHER CHARGES	619	0	0	0
FUNCTION TOTAL	619	0	0	0
DEPARTMENT: VET CLINICAL SCIENCES				
Salaries	5,011,770	5,747,625	6,361,144	613,519
Other Compensation	18,493	17,386	17,386	0
Related Benefits	2,175,980	0	0	0
TOTAL PERSONAL SERVICES	7,206,243	5,765,011	6,378,530	613,519
Travel	145,119	100,000	100,000	0
Operating Services	337,326	225,000	225,000	0
Supplies	262,700	140,000	211,023	71,023
TOTAL OPERATING EXPENDITURES	745,146	465,000	536,023	71,023
Professional Services	512,663	555,694	553,312	-2,382
Other Charges	24,477	30,000	30,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	537,140	585,694	583,312	-2,382
General Acquisitions	492,803	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	492,803	0	0	0
DEPARTMENT TOTAL	8,981,332	6,815,705	7,497,865	682,160
DEPARTMENT: TEACHING HOSPITAL/CLINICS				
FUNCTION: 0-INSTRUCTION				
Salaries	541,127	0	152,437	152,437
Other Compensation	43,729	0	0	0
Related Benefits	226,259	0	63,261	63,261
TOTAL PERSONAL SERVICES	811,116	0	215,698	215,698
Travel	20,187	20,000	20,000	0
Operating Services	180,211	511,205	295,907	-215,298
Supplies	1,251,938	1,335,400	1,298,000	-37,400

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL OPERATING EXPENDITURES	1,452,336	1,866,605	1,613,907	-252,698
Professional Services	19,994	10,000	10,000	0
Other Charges	3,020	0	0	0
TOTAL OTHER CHARGES	23,014	10,000	10,000	0
General Acquisitions	138,602	260,000	260,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	138,602	260,000	260,000	0
FUNCTION TOTAL	2,425,068	2,136,605	2,099,605	-37,000
FUNCTION: 1-RESEARCH				
Related Benefits	2,702	0	0	0
TOTAL PERSONAL SERVICES	2,702	0	0	0
FUNCTION TOTAL	2,702	0	0	0
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	23,108	0	0	0
TOTAL OPERATING EXPENDITURES	23,108	0	0	0
FUNCTION TOTAL	23,108	0	0	0
DEPARTMENT: TEACHING HOSPITAL/CLINICS				
Salaries	541,127	0	152,437	152,437
Other Compensation	43,729	0	0	0
Related Benefits	228,961	0	63,261	63,261
TOTAL PERSONAL SERVICES	813,818	0	215,698	215,698
Travel	20,187	20,000	20,000	0
Operating Services	203,318	511,205	295,907	-215,298
Supplies	1,251,938	1,335,400	1,298,000	-37,400
TOTAL OPERATING EXPENDITURES	1,475,443	1,866,605	1,613,907	-252,698
Professional Services	19,994	10,000	10,000	0
Other Charges	3,020	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	23,014	10,000	10,000	0
General Acquisitions	138,602	260,000	260,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	138,602	260,000	260,000	0
DEPARTMENT TOTAL	2,450,877	2,136,605	2,099,605	-37,000
DEPARTMENT: LAB ANIMAL RESOURCES				
FUNCTION: 0-INSTRUCTION				
Salaries	482,260	602,660	588,576	-14,084
Other Compensation	15,249	0	0	0
Related Benefits	206,249	89,990	88,918	-1,072
TOTAL PERSONAL SERVICES	703,758	692,650	677,494	-15,156
Operating Services	-321,426	-290,052	-290,279	-227
Supplies	113,008	0	0	0
TOTAL OPERATING EXPENDITURES	-208,418	-290,052	-290,279	-227
Professional Services	123	0	0	0
TOTAL OTHER CHARGES	123	0	0	0
General Acquisitions	116,809	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	116,809	0	0	0
FUNCTION TOTAL	612,271	402,598	387,215	-15,383
FUNCTION: 1-RESEARCH				
Salaries	117,793	129,600	126,082	-3,518

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Other Compensation	70,057	5,000	5,000	0
Related Benefits	49,482	54,432	52,324	-2,108
TOTAL PERSONAL SERVICES	237,332	189,032	183,406	-5,626
Travel	1,220	0	0	0
Operating Services	-611,526	-429,642	-424,016	5,626
Supplies	205,928	240,610	240,610	0
TOTAL OPERATING EXPENDITURES	-404,378	-189,032	-183,406	5,626
Professional Services	74	0	0	0
TOTAL OTHER CHARGES	74	0	0	0
FUNCTION TOTAL	-166,973	0	0	0
DEPARTMENT: LAB ANIMAL RESOURCES				
Salaries	600,053	732,260	714,658	-17,602
Other Compensation	85,306	5,000	5,000	0
Related Benefits	255,731	144,422	141,242	-3,180
TOTAL PERSONAL SERVICES	941,089	881,682	860,900	-20,782
Travel	1,220	0	0	0
Operating Services	-932,952	-719,694	-714,295	5,399
Supplies	318,936	240,610	240,610	0
TOTAL OPERATING EXPENDITURES	-612,796	-479,084	-473,685	5,399
Professional Services	196	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	196	0	0	0
General Acquisitions	116,809	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	116,809	0	0	0
DEPARTMENT TOTAL	445,298	402,598	387,215	-15,383
DEPARTMENT: PATHOBIOLOGICAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	1,458,807	1,637,242	1,636,176	-1,066
Other Compensation	95,351	106,000	106,000	0
Related Benefits	627,819	25,677	24,276	-1,401
TOTAL PERSONAL SERVICES	2,181,978	1,768,919	1,766,452	-2,467
Travel	38,303	35,000	35,000	0
Operating Services	-167,812	-172,096	-168,056	4,040
Supplies	291,730	120,050	111,063	-8,987
TOTAL OPERATING EXPENDITURES	162,221	-17,046	-21,993	-4,947
Professional Services	4,582	0	0	0
Other Charges	3,148	0	0	0
TOTAL OTHER CHARGES	7,730	0	0	0
General Acquisitions	186,448	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	186,448	0	0	0
FUNCTION TOTAL	2,538,378	1,751,873	1,744,459	-7,414
FUNCTION: 1-RESEARCH				
Salaries	1,684,836	1,724,489	1,913,066	188,577
Other Compensation	68,221	75,000	52,556	-22,444
Related Benefits	751,735	43,244	50,981	7,737
TOTAL PERSONAL SERVICES	2,504,792	1,842,733	2,016,603	173,870

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Travel	22,743	6,200	0	-6,200
Operating Services	52,208	30,500	0	-30,500
Supplies	123,558	3,864	389	-3,475
TOTAL OPERATING EXPENDITURES	198,509	40,564	389	-40,175
Professional Services	201	0	0	0
TOTAL OTHER CHARGES	201	0	0	0
General Acquisitions	113,942	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	113,942	0	0	0
FUNCTION TOTAL	2,817,444	1,883,297	2,016,992	133,695
FUNCTION: 2-PUBLIC SERVICE				
Salaries	15,489	5,757	5,757	0
Related Benefits	2,413	0	0	0
TOTAL PERSONAL SERVICES	17,902	5,757	5,757	0
FUNCTION TOTAL	17,902	5,757	5,757	0
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	46,816	0	0	0
TOTAL OTHER CHARGES	46,816	0	0	0
FUNCTION TOTAL	46,816	0	0	0
DEPARTMENT: PATHOBIOLOGICAL SCIENCES				
Salaries	3,159,132	3,367,488	3,554,999	187,511
Other Compensation	163,572	181,000	158,556	-22,444
Related Benefits	1,381,967	68,921	75,257	6,336
TOTAL PERSONAL SERVICES	4,704,672	3,617,409	3,788,812	171,403
Travel	61,046	41,200	35,000	-6,200
Operating Services	-115,604	-141,596	-168,056	-26,460
Supplies	415,288	123,914	111,452	-12,462
TOTAL OPERATING EXPENDITURES	360,730	23,518	-21,604	-45,122
Professional Services	4,783	0	0	0
Other Charges	49,964	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	54,748	0	0	0
General Acquisitions	300,390	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	300,390	0	0	0
DEPARTMENT TOTAL	5,420,540	3,640,927	3,767,208	126,281
DEPARTMENT: BIOTECH & MOLECULAR MEDIC				
FUNCTION: 1-RESEARCH				
Salaries	268,709	279,884	279,884	0
Other Compensation	18,883	25,000	25,000	0
Related Benefits	112,648	12,555	12,406	-149
TOTAL PERSONAL SERVICES	400,240	317,439	317,290	-149
Travel	252	2,000	2,000	0
Operating Services	-288,747	-169,448	-169,299	149
Supplies	266,450	113,250	111,130	-2,120
TOTAL OPERATING EXPENDITURES	-22,045	-54,198	-56,169	-1,971
Professional Services	41,571	0	0	0
Other Charges	207	0	0	0
TOTAL OTHER CHARGES	41,778	0	0	0

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
General Acquisitions	2,957	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,957	0	0	0
FUNCTION TOTAL	422,930	263,241	261,121	-2,120
FUNCTION: 9-TRANSFERS				
Other Charges	6,783	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	6,783	0	0	0
FUNCTION TOTAL	6,783	0	0	0
DEPARTMENT: BIOTECH & MOLECULAR MEDIC				
Salaries	268,709	279,884	279,884	0
Other Compensation	18,883	25,000	25,000	0
Related Benefits	112,648	12,555	12,406	-149
TOTAL PERSONAL SERVICES	400,240	317,439	317,290	-149
Travel	252	2,000	2,000	0
Operating Services	-288,747	-169,448	-169,299	149
Supplies	266,450	113,250	111,130	-2,120
TOTAL OPERATING EXPENDITURES	-22,045	-54,198	-56,169	-1,971
Professional Services	41,571	0	0	0
Other Charges	6,990	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	48,561	0	0	0
General Acquisitions	2,957	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,957	0	0	0
DEPARTMENT TOTAL	429,713	263,241	261,121	-2,120
DEPARTMENT: CLASSIFIED PAY ADJUSTMENT				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	60,000	60,000
TOTAL PERSONAL SERVICES	0	0	60,000	60,000
FUNCTION TOTAL	0	0	60,000	60,000
DEPARTMENT: COMPAR BIOMEDICAL SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	1,299,382	1,521,735	1,494,206	-27,529
Other Compensation	37,846	5,000	5,000	0
Related Benefits	544,618	9,808	9,691	-117
TOTAL PERSONAL SERVICES	1,881,846	1,536,543	1,508,897	-27,646
Travel	6,093	10,000	10,000	0
Operating Services	-7,757	-8,160	-8,043	117
Supplies	88,155	36,428	34,528	-1,900
TOTAL OPERATING EXPENDITURES	86,491	38,268	36,485	-1,783
Professional Services	6,862	5,000	5,000	0
Other Charges	5,602	0	0	0
TOTAL OTHER CHARGES	12,464	5,000	5,000	0
General Acquisitions	10,555	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,555	0	0	0
FUNCTION TOTAL	1,991,355	1,579,811	1,550,382	-29,429
FUNCTION: 1-RESEARCH				
Salaries	1,158,330	1,354,318	1,280,660	-73,658

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Other Compensation	25,423	32,000	32,000	0
Related Benefits	528,959	49,965	36,725	-13,240
TOTAL PERSONAL SERVICES	1,712,711	1,436,283	1,349,385	-86,898
Travel	36,280	10,000	20,000	10,000
Operating Services	140,351	30,000	75,000	45,000
Supplies	141,350	17,479	81,000	63,521
TOTAL OPERATING EXPENDITURES	317,981	57,479	176,000	118,521
Professional Services	4,417	0	0	0
Other Charges	2,361	9,431	9,621	190
TOTAL OTHER CHARGES	6,778	9,431	9,621	190
General Acquisitions	66,478	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	66,478	0	0	0
FUNCTION TOTAL	2,103,949	1,503,193	1,535,006	31,813
FUNCTION: 2-PUBLIC SERVICE				
Supplies	9,500	0	0	0
TOTAL OPERATING EXPENDITURES	9,500	0	0	0
FUNCTION TOTAL	9,500	0	0	0
DEPARTMENT: COMPAR BIOMEDICAL SCIENCE				
Salaries	2,457,712	2,876,053	2,774,866	-101,187
Other Compensation	63,269	37,000	37,000	0
Related Benefits	1,073,576	59,773	46,416	-13,357
TOTAL PERSONAL SERVICES	3,594,557	2,972,826	2,858,282	-114,544
Travel	42,373	20,000	30,000	10,000
Operating Services	132,594	21,840	66,957	45,117
Supplies	239,005	53,907	115,528	61,621
TOTAL OPERATING EXPENDITURES	413,972	95,747	212,485	116,738
Professional Services	11,278	5,000	5,000	0
Other Charges	7,963	9,431	9,621	190
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	19,242	14,431	14,621	190
General Acquisitions	77,033	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	77,033	0	0	0
DEPARTMENT TOTAL	4,104,804	3,083,004	3,085,388	2,384
DEPARTMENT: DIAGNOSTIC LAB / ADMIN				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	655,153	546,397	525,593	-20,804
Related Benefits	289,522	229,487	218,121	-11,366
TOTAL PERSONAL SERVICES	944,675	775,884	743,714	-32,170
Travel	2,792	0	0	0
Operating Services	87,675	24,355	29,846	5,491
Supplies	241,208	72,060	94,800	22,740
TOTAL OPERATING EXPENDITURES	331,675	96,415	124,646	28,231
Professional Services	25	0	0	0
Other Charges	143	0	0	0
TOTAL OTHER CHARGES	167	0	0	0
General Acquisitions	1,017	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,017	0	0	0
FUNCTION TOTAL	1,277,535	872,299	868,360	-3,939

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
DEPARTMENT: LIBRARY				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	115,236	183,744	188,579	4,835
Other Compensation	18,575	12,000	12,000	0
Related Benefits	48,502	0	0	0
TOTAL PERSONAL SERVICES	182,314	195,744	200,579	4,835
Travel	3,075	2,237	2,738	501
Operating Services	320,517	4,500	4,500	0
Supplies	14,023	2,550	2,550	0
TOTAL OPERATING EXPENDITURES	337,615	9,287	9,788	501
Professional Services	49	0	0	0
TOTAL OTHER CHARGES	49	0	0	0
Library Acquisitions	95,849	412,800	422,000	9,200
TOTAL ACQUISITIONS & MAJOR REPAIRS	95,849	412,800	422,000	9,200
FUNCTION TOTAL	615,826	617,831	632,367	14,536
DEPARTMENT: STUDENT SERVICES				
FUNCTION: 0-INSTRUCTION				
Other Compensation	631	10,000	10,000	0
TOTAL PERSONAL SERVICES	631	10,000	10,000	0
Travel	94	0	0	0
Operating Services	1,069	6,000	6,000	0
Supplies	88,102	309,000	329,000	20,000
TOTAL OPERATING EXPENDITURES	89,264	315,000	335,000	20,000
Professional Services	130,191	106,000	130,000	24,000
TOTAL OTHER CHARGES	130,191	106,000	130,000	24,000
General Acquisitions	14,765	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,765	0	0	0
FUNCTION TOTAL	234,851	431,000	475,000	44,000
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	437,793	443,478	447,950	4,472
Other Compensation	17,584	23,000	23,000	0
Related Benefits	183,610	0	0	0
TOTAL PERSONAL SERVICES	638,987	466,478	470,950	4,472
Travel	37,267	13,000	30,000	17,000
Operating Services	14,055	10,650	9,550	-1,100
Supplies	12,744	6,000	9,750	3,750
TOTAL OPERATING EXPENDITURES	64,066	29,650	49,300	19,650
Professional Services	12,912	0	0	0
Other Charges	3,150	0	0	0
TOTAL OTHER CHARGES	16,062	0	0	0
FUNCTION TOTAL	719,115	496,128	520,250	24,122
FUNCTION: 4-STUDENT SERVICES				
Salaries	49,784	49,784	56,385	6,601
Related Benefits	7,659	7,659	8,675	1,016
TOTAL PERSONAL SERVICES	57,443	57,443	65,060	7,617
Operating Services	19,148	19,148	21,687	2,539
TOTAL OPERATING EXPENDITURES	19,148	19,148	21,687	2,539
FUNCTION TOTAL	76,591	76,591	86,747	10,156
DEPARTMENT: STUDENT SERVICES				
Salaries	487,577	493,262	504,335	11,073
Other Compensation	18,215	33,000	33,000	0

Board of Regents
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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Related Benefits	191,269	7,659	8,675	1,016
TOTAL PERSONAL SERVICES	697,061	533,921	546,010	12,089
Travel	37,361	13,000	30,000	17,000
Operating Services	34,271	35,798	37,237	1,439
Supplies	100,846	315,000	338,750	23,750
TOTAL OPERATING EXPENDITURES	172,478	363,798	405,987	42,189
Professional Services	143,103	106,000	130,000	24,000
Other Charges	3,150	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	146,253	106,000	130,000	24,000
General Acquisitions	14,765	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,765	0	0	0
DEPARTMENT TOTAL	1,030,556	1,003,719	1,081,997	78,278
DEPARTMENT: INST SUPPORT - CAMPUS CHR				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,142,565	1,142,565	1,247,835	105,270
Related Benefits	158,627	6,310,142	6,517,528	207,386
TOTAL PERSONAL SERVICES	1,301,192	7,452,707	7,765,363	312,656
Operating Services	448,802	448,802	464,733	15,931
TOTAL OPERATING EXPENDITURES	448,802	448,802	464,733	15,931
FUNCTION TOTAL	1,749,994	7,901,509	8,230,096	328,587
DEPARTMENT: BUILD OPERATIONS & MAINT				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	947,862	1,043,477	1,014,267	-29,210
Other Compensation	12,761	9,500	9,500	0
Related Benefits	416,669	0	0	0
TOTAL PERSONAL SERVICES	1,377,293	1,052,977	1,023,767	-29,210
Travel	2,754	0	0	0
Operating Services	2,436,634	1,974,881	1,779,381	-195,500
Supplies	174,054	143,500	147,000	3,500
TOTAL OPERATING EXPENDITURES	2,613,441	2,118,381	1,926,381	-192,000
Professional Services	74,139	0	0	0
Other Charges	143	0	0	0
TOTAL OTHER CHARGES	74,281	0	0	0
General Acquisitions	1,709	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,709	0	0	0
FUNCTION TOTAL	4,066,724	3,171,358	2,950,148	-221,210
DEPARTMENT: STUD APPRENTICESHIP PROGR				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	752,579	708,000	842,105	134,105
TOTAL OTHER CHARGES	752,579	708,000	842,105	134,105
FUNCTION TOTAL	752,579	708,000	842,105	134,105
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	679,395	574,395	-105,000
Other Compensation	271,171	275,000	266,500	-8,500
Related Benefits	2,931	0	0	0
TOTAL PERSONAL SERVICES	274,102	954,395	840,895	-113,500

Board of Regents
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Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Operating Services	0	0	245,963	245,963
TOTAL OPERATING EXPENDITURES	0	0	245,963	245,963
FUNCTION TOTAL	274,102	954,395	1,086,858	132,463
FUNCTION: 1-RESEARCH				
Salaries	42,459	46,179	0	-46,179
Other Compensation	324,773	350,620	322,625	-27,995
Related Benefits	17,795	0	0	0
TOTAL PERSONAL SERVICES	385,028	396,799	322,625	-74,174
Travel	-96	0	0	0
Operating Services	1,013	11,500	15,500	4,000
Supplies	859	117,500	117,500	0
TOTAL OPERATING EXPENDITURES	1,776	129,000	133,000	4,000
Professional Services	1,484	0	0	0
Other Charges	5,226	0	0	0
TOTAL OTHER CHARGES	6,709	0	0	0
FUNCTION TOTAL	393,513	525,799	455,625	-70,174
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
Salaries	42,459	725,574	574,395	-151,179
Other Compensation	595,945	625,620	589,125	-36,495
Related Benefits	20,726	0	0	0
TOTAL PERSONAL SERVICES	659,130	1,351,194	1,163,520	-187,674
Travel	-96	0	0	0
Operating Services	1,013	11,500	261,463	249,963
Supplies	859	117,500	117,500	0
TOTAL OPERATING EXPENDITURES	1,776	129,000	378,963	249,963
Professional Services	1,484	0	0	0
Other Charges	5,226	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	6,709	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	667,615	1,480,194	1,542,483	62,289
COLLEGE: SCH OF VETERINARY MEDICIN				
Salaries	17,394,771	19,315,604	20,118,164	802,560
Other Compensation	1,107,010	1,046,706	998,427	-48,279
Related Benefits	7,154,322	7,766,715	7,979,926	213,211
TOTAL PERSONAL SERVICES	25,656,103	28,129,025	29,096,517	967,492
Travel	347,227	208,437	254,738	46,301
Operating Services	3,157,406	2,663,573	2,538,735	-124,838
Supplies	3,400,589	2,716,728	2,847,380	130,652
TOTAL OPERATING EXPENDITURE	6,905,221	5,588,738	5,640,853	52,115
Professional Services	812,256	678,694	700,312	21,618
Other Charges	874,145	747,431	881,726	134,295
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	1,686,401	1,426,125	1,582,038	155,913
General Acquisitions	1,168,505	260,000	430,235	170,235
Library Acquisitions	95,849	412,800	422,000	9,200

Board of Regents
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Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,264,354	672,800	852,235	179,435
COLLEGE TOTAL	35,512,079	35,816,688	37,171,643	1,354,955
COLLEGE: LOUISIANA SEA GRANT				
DEPARTMENT: PROGRAM				
FUNCTION: 1-RESEARCH				
Salaries	1,487,040	1,655,279	1,658,439	3,160
Other Compensation	93,905	93,967	85,009	-8,958
Related Benefits	676,880	743,195	751,309	8,114
TOTAL PERSONAL SERVICES	2,257,826	2,492,441	2,494,757	2,316
Travel	20,859	0	0	0
Operating Services	68,048	19,501	19,501	0
Supplies	28,670	19,727	19,727	0
TOTAL OPERATING EXPENDITURES	117,576	39,228	39,228	0
Professional Services	48,159	0	0	0
Other Charges	18,269	0	0	0
TOTAL OTHER CHARGES	66,428	0	0	0
General Acquisitions	14,863	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,863	0	0	0
FUNCTION TOTAL	2,456,693	2,531,669	2,533,985	2,316
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	-3,121	0	0	0
Supplies	5,009	0	0	0
TOTAL OPERATING EXPENDITURES	1,887	0	0	0
Professional Services	552	0	0	0
TOTAL OTHER CHARGES	552	0	0	0
FUNCTION TOTAL	2,439	0	0	0
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	5,609	0	0	0
Operating Services	736	0	0	0
Supplies	3,633	0	0	0
TOTAL OPERATING EXPENDITURES	9,978	0	0	0
FUNCTION TOTAL	9,978	0	0	0
DEPARTMENT: PROGRAM				
Salaries	1,487,040	1,655,279	1,658,439	3,160
Other Compensation	93,905	93,967	85,009	-8,958
Related Benefits	676,880	743,195	751,309	8,114
TOTAL PERSONAL SERVICES	2,257,826	2,492,441	2,494,757	2,316
Travel	26,468	0	0	0
Operating Services	65,662	19,501	19,501	0
Supplies	37,311	19,727	19,727	0
TOTAL OPERATING EXPENDITURES	129,442	39,228	39,228	0
Professional Services	48,710	0	0	0
Other Charges	18,269	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	66,979	0	0	0
General Acquisitions	14,863	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,863	0	0	0

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
DEPARTMENT TOTAL	2,469,110	2,531,669	2,533,985	2,316
DEPARTMENT: DEVELOPMENT				
FUNCTION: 1-RESEARCH				
Travel	1,085	0	0	0
TOTAL OPERATING EXPENDITURES	1,085	0	0	0
FUNCTION TOTAL	1,085	0	0	0
COLLEGE: LOUISIANA SEA GRANT				
Salaries	1,487,040	1,655,279	1,658,439	3,160
Other Compensation	93,905	93,967	85,009	-8,958
Related Benefits	676,880	743,195	751,309	8,114
TOTAL PERSONAL SERVICES	2,257,826	2,492,441	2,494,757	2,316
Travel	27,553	0	0	0
Operating Services	65,662	19,501	19,501	0
Supplies	37,311	19,727	19,727	0
TOTAL OPERATING EXPENDITURE	130,527	39,228	39,228	0
Professional Services	48,710	0	0	0
Other Charges	18,269	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	66,979	0	0	0
General Acquisitions	14,863	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,863	0	0	0
COLLEGE TOTAL	2,470,195	2,531,669	2,533,985	2,316
COLLEGE: CAMD				
DEPARTMENT: CAMD				
FUNCTION: 1-RESEARCH				
Salaries	1,162,840	1,319,908	1,319,908	0
Other Compensation	14,716	15,000	15,000	0
Related Benefits	508,458	554,479	597,947	43,469
TOTAL PERSONAL SERVICES	1,686,014	1,889,387	1,932,855	43,469
Travel	7,495	17,000	5,494	-11,506
Operating Services	681,422	550,491	550,491	0
Supplies	134,802	100,000	100,000	0
TOTAL OPERATING EXPENDITURES	823,718	667,491	655,985	-11,506
Professional Services	3,551	0	0	0
Other Charges	700	0	0	0
TOTAL OTHER CHARGES	4,250	0	0	0
General Acquisitions	94,003	47,610	47,610	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	94,003	47,610	47,610	0
FUNCTION TOTAL	2,607,986	2,604,488	2,636,450	31,963
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	73,000	73,000	0
Related Benefits	0	30,979	32,264	1,285
TOTAL PERSONAL SERVICES	0	103,979	105,264	1,285
Operating Services	10,189	0	0	0
Supplies	20,024	0	0	0
TOTAL OPERATING EXPENDITURES	30,213	0	0	0
General Acquisitions	448	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	448	0	0	0

Board of Regents
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Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
FUNCTION TOTAL	30,661	103,979	105,264	1,285
DEPARTMENT: CAMD				
Salaries	1,162,840	1,392,908	1,392,908	0
Other Compensation	14,716	15,000	15,000	0
Related Benefits	508,458	585,458	630,211	44,754
TOTAL PERSONAL SERVICES	1,686,014	1,993,366	2,038,119	44,754
Travel	7,495	17,000	5,494	-11,506
Operating Services	691,611	550,491	550,491	0
Supplies	154,826	100,000	100,000	0
TOTAL OPERATING EXPENDITURES	853,931	667,491	655,985	-11,506
Professional Services	3,551	0	0	0
Other Charges	700	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	4,250	0	0	0
General Acquisitions	94,451	47,610	47,610	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	94,451	47,610	47,610	0
DEPARTMENT TOTAL	2,638,646	2,708,467	2,741,714	33,248
COLLEGE: CAMD				
Salaries	1,162,840	1,392,908	1,392,908	0
Other Compensation	14,716	15,000	15,000	0
Related Benefits	508,458	585,458	630,211	44,754
TOTAL PERSONAL SERVICES	1,686,014	1,993,366	2,038,119	44,754
Travel	7,495	17,000	5,494	-11,506
Operating Services	691,611	550,491	550,491	0
Supplies	154,826	100,000	100,000	0
TOTAL OPERATING EXPENDITURE	853,931	667,491	655,985	-11,506
Professional Services	3,551	0	0	0
Other Charges	700	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	4,250	0	0	0
General Acquisitions	94,451	47,610	47,610	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	94,451	47,610	47,610	0
COLLEGE TOTAL	2,638,646	2,708,467	2,741,714	33,248
COLLEGE: SCH OF COAST & ENVIRONMNT				
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 1-RESEARCH				
Salaries	40,621	40,621	40,621	0
Related Benefits	17,478	18,238	18,402	164
TOTAL PERSONAL SERVICES	58,099	58,859	59,023	164
Operating Services	28	0	0	0
Supplies	18	0	0	0
TOTAL OPERATING EXPENDITURES	46	0	0	0
Professional Services	4,941	0	0	0
Other Charges	3,853	0	0	0
TOTAL OTHER CHARGES	8,793	0	0	0

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
FUNCTION TOTAL	66,939	58,859	59,023	164
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	732,081	758,567	799,497	40,930
Other Compensation	22,798	48,659	60,659	12,000
Related Benefits	338,477	325,096	359,985	34,889
TOTAL PERSONAL SERVICES	1,093,356	1,132,322	1,220,141	87,819
Travel	9,625	20,500	15,500	-5,000
Operating Services	39,682	31,951	31,951	0
Supplies	11,993	25,933	26,362	429
TOTAL OPERATING EXPENDITURES	61,301	78,384	73,813	-4,571
Professional Services	1,410	5,000	9,000	4,000
Other Charges	2,571	0	0	0
TOTAL OTHER CHARGES	3,981	5,000	9,000	4,000
General Acquisitions	737	16,121	16,121	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	737	16,121	16,121	0
FUNCTION TOTAL	1,159,375	1,231,827	1,319,075	87,248
DEPARTMENT: DEAN-S OFFICE				
Salaries	772,702	799,188	840,118	40,930
Other Compensation	22,798	48,659	60,659	12,000
Related Benefits	355,955	343,334	378,387	35,053
TOTAL PERSONAL SERVICES	1,151,455	1,191,181	1,279,164	87,983
Travel	9,625	20,500	15,500	-5,000
Operating Services	39,710	31,951	31,951	0
Supplies	12,011	25,933	26,362	429
TOTAL OPERATING EXPENDITURES	61,346	78,384	73,813	-4,571
Professional Services	6,351	5,000	9,000	4,000
Other Charges	6,424	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	12,775	5,000	9,000	4,000
General Acquisitions	737	16,121	16,121	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	737	16,121	16,121	0
DEPARTMENT TOTAL	1,226,314	1,290,686	1,378,098	87,412
DEPARTMENT: DOCS - COASTAL FISHERIES				
FUNCTION: 1-RESEARCH				
Operating Services	23,507	0	0	0
TOTAL OPERATING EXPENDITURES	23,507	0	0	0
FUNCTION TOTAL	23,507	0	0	0
DEPARTMENT: DOCS - COASTAL ECOLOGY				
FUNCTION: 1-RESEARCH				
Operating Services	21,816	0	0	0
TOTAL OPERATING EXPENDITURES	21,816	0	0	0
FUNCTION TOTAL	21,816	0	0	0
DEPARTMENT: DOCS - WETLAND BIOGEOCHEM				
FUNCTION: 1-RESEARCH				
Operating Services	26,451	0	0	0
TOTAL OPERATING EXPENDITURES	26,451	0	0	0
FUNCTION TOTAL	26,451	0	0	0

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	105,375	33,165	33,165	0
Other Compensation	11,408	1,500	1,500	0
Related Benefits	43,028	14,074	14,658	584
TOTAL PERSONAL SERVICES	159,810	48,739	49,323	584
Travel	8,726	0	0	0
Operating Services	-60,193	0	0	0
Supplies	42,986	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	-8,480	3,000	3,000	0
Professional Services	25	0	0	0
Other Charges	575	0	0	0
TOTAL OTHER CHARGES	599	0	0	0
General Acquisitions	0	7,500	7,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	7,500	7,500	0
FUNCTION TOTAL	151,929	59,239	59,823	584
FUNCTION: 9-TRANSFERS				
Other Charges	23,534	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	23,534	0	0	0
FUNCTION TOTAL	23,534	0	0	0
DEPARTMENT: DOCS - WETLAND BIOGEOCHEM				
Salaries	105,375	33,165	33,165	0
Other Compensation	11,408	1,500	1,500	0
Related Benefits	43,028	14,074	14,658	584
TOTAL PERSONAL SERVICES	159,810	48,739	49,323	584
Travel	8,726	0	0	0
Operating Services	-33,742	0	0	0
Supplies	42,986	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	17,971	3,000	3,000	0
Professional Services	25	0	0	0
Other Charges	24,109	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	24,133	0	0	0
General Acquisitions	0	7,500	7,500	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	7,500	7,500	0
DEPARTMENT TOTAL	201,914	59,239	59,823	584
DEPARTMENT: OCEANOGRAPHY & COASTAL SC				
FUNCTION: 0-INSTRUCTION				
Salaries	1,134,885	1,345,800	1,260,925	-84,875
Other Compensation	141,539	91,705	91,705	0
Related Benefits	509,535	554,268	539,632	-14,636
TOTAL PERSONAL SERVICES	1,785,959	1,991,773	1,892,262	-99,511
Travel	7,803	0	0	0
Operating Services	32,278	19,685	19,685	0
Supplies	1,006	11,272	11,272	0
TOTAL OPERATING EXPENDITURES	41,087	30,957	30,957	0
Other Charges	880	0	0	0
TOTAL OTHER CHARGES	880	0	0	0

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
FUNCTION TOTAL	1,827,927	2,022,730	1,923,219	-99,511
FUNCTION: 1-RESEARCH				
Salaries	130,341	45,259	41,124	-4,135
Other Compensation	159,556	187,500	213,500	26,000
Related Benefits	56,084	20,321	19,989	-331
TOTAL PERSONAL SERVICES	345,981	253,080	274,613	21,534
Travel	6,266	0	10,000	10,000
Operating Services	33,110	33,502	38,502	5,000
Supplies	9,331	31,341	72,186	40,845
TOTAL OPERATING EXPENDITURES	48,707	64,843	120,688	55,845
Professional Services	25	0	1,000	1,000
Other Charges	205	0	16,290	16,290
TOTAL OTHER CHARGES	230	0	17,290	17,290
General Acquisitions	0	0	5,000	5,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	5,000	5,000
FUNCTION TOTAL	394,918	317,923	417,591	99,669
DEPARTMENT: OCEANOGRAPHY & COASTAL SC				
Salaries	1,265,226	1,391,059	1,302,049	-89,010
Other Compensation	301,095	279,205	305,205	26,000
Related Benefits	565,619	574,588	559,621	-14,967
TOTAL PERSONAL SERVICES	2,131,940	2,244,852	2,166,875	-77,977
Travel	14,070	0	10,000	10,000
Operating Services	65,387	53,187	58,187	5,000
Supplies	10,337	42,613	83,458	40,845
TOTAL OPERATING EXPENDITURES	89,794	95,800	151,645	55,845
Professional Services	25	0	1,000	1,000
Other Charges	1,086	0	16,290	16,290
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	1,110	0	17,290	17,290
General Acquisitions	0	0	5,000	5,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	5,000	5,000
DEPARTMENT TOTAL	2,222,845	2,340,652	2,340,810	158
DEPARTMENT: DOCS - COASTAL ECOLOGY				
FUNCTION: 1-RESEARCH				
Salaries	313,925	351,890	313,472	-38,418
Related Benefits	135,076	157,993	142,010	-15,984
TOTAL PERSONAL SERVICES	449,002	509,883	455,482	-54,402
Travel	1,465	0	0	0
Operating Services	8,126	9,000	10,114	1,114
Supplies	1,317	0	2,807	2,807
TOTAL OPERATING EXPENDITURES	10,908	9,000	12,921	3,921
Other Charges	0	0	7,532	7,532
TOTAL OTHER CHARGES	0	0	7,532	7,532
General Acquisitions	8,218	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,218	0	0	0
FUNCTION TOTAL	468,127	518,883	475,935	-42,949
DEPARTMENT: DOCS - COASTAL FISHERIES				
FUNCTION: 1-RESEARCH				

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Salaries	381,487	420,690	383,447	-37,243
Other Compensation	1,968	0	34,743	34,743
Related Benefits	194,978	188,883	173,710	-15,174
TOTAL PERSONAL SERVICES	578,433	609,573	591,900	-17,674
Travel	2,320	0	0	0
Operating Services	6,518	4,000	4,000	0
Supplies	13,602	0	0	0
TOTAL OPERATING EXPENDITURES	22,439	4,000	4,000	0
Professional Services	80	0	0	0
Other Charges	50	0	0	0
TOTAL OTHER CHARGES	130	0	0	0
General Acquisitions	8,567	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,567	0	0	0
FUNCTION TOTAL	609,569	613,573	595,900	-17,674
DEPARTMENT: DOCS-COASTAL STUDIES INST				
FUNCTION: 1-RESEARCH				
Salaries	320,164	351,681	338,625	-13,056
Related Benefits	139,712	157,899	153,405	-4,495
TOTAL PERSONAL SERVICES	459,876	509,580	492,030	-17,551
Travel	2,230	0	0	0
Operating Services	217	0	0	0
Supplies	1,152	0	0	0
TOTAL OPERATING EXPENDITURES	3,599	0	0	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	463,500	509,580	492,030	-17,551
DEPARTMENT: DOCS - WETLAND BIOGEOCHEM				
FUNCTION: 1-RESEARCH				
Salaries	305,525	315,821	315,821	0
Related Benefits	135,907	141,799	143,074	1,275
TOTAL PERSONAL SERVICES	441,431	457,620	458,895	1,275
Travel	3,353	0	0	0
Operating Services	10,179	10,200	10,200	0
Supplies	5,375	0	0	0
TOTAL OPERATING EXPENDITURES	18,906	10,200	10,200	0
General Acquisitions	1,383	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,383	0	0	0
FUNCTION TOTAL	461,721	467,820	469,095	1,275
DEPARTMENT: FIELD SUPPORT SERVICES				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	65,682	65,682	65,682	0
Other Compensation	8,881	5,000	5,000	0
Related Benefits	27,959	22,932	23,571	639
TOTAL PERSONAL SERVICES	102,523	93,614	94,253	639
Travel	588	500	500	0
Operating Services	-51,644	-77,138	-77,138	0
Supplies	10,099	25,500	25,500	0
TOTAL OPERATING EXPENDITURES	-40,958	-51,138	-51,138	0
General Acquisitions	0	12,000	12,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	12,000	12,000	0

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
FUNCTION TOTAL	61,565	54,476	55,115	639
FUNCTION: 9-TRANSFERS				
Other Charges	980	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	980	0	0	0
FUNCTION TOTAL	980	0	0	0
DEPARTMENT: FIELD SUPPORT SERVICES				
Salaries	65,682	65,682	65,682	0
Other Compensation	8,881	5,000	5,000	0
Related Benefits	27,959	22,932	23,571	639
TOTAL PERSONAL SERVICES	102,523	93,614	94,253	639
Travel	588	500	500	0
Operating Services	-51,644	-77,138	-77,138	0
Supplies	10,099	25,500	25,500	0
TOTAL OPERATING EXPENDITURES	-40,958	-51,138	-51,138	0
Professional Services	0	0	0	0
Other Charges	980	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	980	0	0	0
General Acquisitions	0	12,000	12,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	12,000	12,000	0
DEPARTMENT TOTAL	62,545	54,476	55,115	639
DEPARTMENT: DOCS-COASTAL STUDIES INST				
FUNCTION: 1-RESEARCH				
Salaries	70,846	193,553	193,553	0
Other Compensation	22,924	25,000	25,000	0
Related Benefits	31,492	86,902	87,684	781
TOTAL PERSONAL SERVICES	125,261	305,455	306,237	781
Travel	1,541	10,000	10,000	0
Operating Services	53,519	21,397	21,397	0
Supplies	19,491	24,340	24,340	0
TOTAL OPERATING EXPENDITURES	74,551	55,737	55,737	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	199,836	361,192	361,974	781
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	220,657	0	0	0
Other Compensation	34,149	0	0	0
Related Benefits	93,509	0	0	0
TOTAL PERSONAL SERVICES	348,315	0	0	0
Travel	4,797	0	0	0
Operating Services	-260,081	0	0	0
Supplies	50,916	0	0	0
TOTAL OPERATING EXPENDITURES	-204,367	0	0	0
FUNCTION TOTAL	143,948	0	0	0
FUNCTION: 9-TRANSFERS				
Other Charges	9,618	0	0	0
Interagency Transfers	0	0	0	0

Board of Regents
 Form BOR-4A
 Institution: Louisiana State University
 Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL OTHER CHARGES	9,618	0	0	0
FUNCTION TOTAL	9,618	0	0	0
DEPARTMENT: DOCS-COASTAL STUDIES INST				
Salaries	291,503	193,553	193,553	0
Other Compensation	57,073	25,000	25,000	0
Related Benefits	125,000	86,902	87,684	781
TOTAL PERSONAL SERVICES	473,576	305,455	306,237	781
Travel	6,338	10,000	10,000	0
Operating Services	-206,562	21,397	21,397	0
Supplies	70,407	24,340	24,340	0
TOTAL OPERATING EXPENDITURES	-129,816	55,737	55,737	0
Professional Services	25	0	0	0
Other Charges	9,618	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	9,642	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	353,402	361,192	361,974	781
DEPARTMENT: OCEANOGRAPHY & COASTAL SC				
FUNCTION: 0-INSTRUCTION				
Other Compensation	46,841	0	0	0
TOTAL PERSONAL SERVICES	46,841	0	0	0
FUNCTION TOTAL	46,841	0	0	0
DEPARTMENT: SPECIAL PROGRAMS				
FUNCTION: 1-RESEARCH				
Salaries	580	0	0	0
Related Benefits	250	0	0	0
TOTAL PERSONAL SERVICES	830	0	0	0
Operating Services	8,763	0	0	0
TOTAL OPERATING EXPENDITURES	8,763	0	0	0
FUNCTION TOTAL	9,593	0	0	0
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	140	0	0	0
TOTAL OPERATING EXPENDITURES	140	0	0	0
FUNCTION TOTAL	140	0	0	0
DEPARTMENT: SPECIAL PROGRAMS				
Salaries	580	0	0	0
Other Compensation	0	0	0	0
Related Benefits	250	0	0	0
TOTAL PERSONAL SERVICES	830	0	0	0
Travel	0	0	0	0
Operating Services	8,903	0	0	0
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURES	8,903	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
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 & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	9,733	0	0	0
DEPARTMENT: ENVIRONMENTAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	716,071	725,834	726,704	870
Other Compensation	6,265	12,000	12,000	0
Related Benefits	308,112	298,935	311,004	12,069
TOTAL PERSONAL SERVICES	1,030,447	1,036,769	1,049,708	12,939
Operating Services	-16,925	4,000	4,000	0
Supplies	343	3,629	3,629	0
TOTAL OPERATING EXPENDITURES	-16,582	7,629	7,629	0
Other Charges	219	0	0	0
TOTAL OTHER CHARGES	219	0	0	0
FUNCTION TOTAL	1,014,084	1,044,398	1,057,337	12,939
FUNCTION: 1-RESEARCH				
Salaries	639,581	684,567	677,007	-7,560
Other Compensation	48,133	15,971	20,471	4,500
Related Benefits	289,245	307,360	308,738	1,377
TOTAL PERSONAL SERVICES	976,958	1,007,898	1,006,216	-1,683
Travel	12,739	0	0	0
Operating Services	25,905	13,033	13,033	0
Supplies	13,028	5,629	5,629	0
TOTAL OPERATING EXPENDITURES	51,673	18,662	18,662	0
Professional Services	236	0	0	0
Other Charges	1,255	0	3,930	3,930
TOTAL OTHER CHARGES	1,490	0	3,930	3,930
General Acquisitions	19,115	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	19,115	0	0	0
FUNCTION TOTAL	1,049,236	1,026,560	1,028,808	2,247
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	9,956	0	0	0
Other Compensation	10,131	0	0	0
Related Benefits	4,182	0	0	0
TOTAL PERSONAL SERVICES	24,268	0	0	0
Travel	1,400	0	0	0
Operating Services	1,579	10,000	10,000	0
Supplies	17,094	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	20,074	20,000	20,000	0
General Acquisitions	37,609	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	37,609	0	0	0
FUNCTION TOTAL	81,950	20,000	20,000	0
DEPARTMENT: ENVIRONMENTAL SCIENCES				
Salaries	1,365,607	1,410,401	1,403,711	-6,690
Other Compensation	64,528	27,971	32,471	4,500
Related Benefits	601,539	606,295	619,742	13,447
TOTAL PERSONAL SERVICES	2,031,674	2,044,667	2,055,924	11,257

Board of Regents
 Form BOR-4A
 Institution: Louisiana State University
 Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Travel	14,139	0	0	0
Operating Services	10,559	27,033	27,033	0
Supplies	30,465	19,258	19,258	0
TOTAL OPERATING EXPENDITURES	55,164	46,291	46,291	0
Professional Services	236	0	0	0
Other Charges	1,474	0	3,930	3,930
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	1,709	0	3,930	3,930
General Acquisitions	56,724	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	56,724	0	0	0
DEPARTMENT TOTAL	2,145,271	2,090,958	2,106,145	15,187
DEPARTMENT: DEAN-S OFFICE-RSCH DEVELO				
FUNCTION: 0-INSTRUCTION				
Operating Services	4,153	0	0	0
TOTAL OPERATING EXPENDITURES	4,153	0	0	0
FUNCTION TOTAL	4,153	0	0	0
FUNCTION: 1-RESEARCH				
Salaries	0	4,596	4,596	0
Related Benefits	0	2,064	2,082	19
TOTAL PERSONAL SERVICES	0	6,660	6,678	19
FUNCTION TOTAL	0	6,660	6,678	19
DEPARTMENT: DEAN-S OFFICE-RSCH DEVELO				
Salaries	0	4,596	4,596	0
Other Compensation	0	0	0	0
Related Benefits	0	2,064	2,082	19
TOTAL PERSONAL SERVICES	0	6,660	6,678	19
Travel	0	0	0	0
Operating Services	4,153	0	0	0
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURES	4,153	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 & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	4,153	6,660	6,678	19
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Salaries	9,999	0	0	0
Other Compensation	26,118	2,250	2,250	0
Related Benefits	2,532	0	0	0
TOTAL PERSONAL SERVICES	38,649	2,250	2,250	0
Travel	30,925	0	0	0
Operating Services	3,724	35,000	125,800	90,800

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Supplies	2,208	0	0	0
TOTAL OPERATING EXPENDITURES	36,857	35,000	125,800	90,800
Professional Services	5,461	0	0	0
Other Charges	67	0	0	0
TOTAL OTHER CHARGES	5,528	0	0	0
FUNCTION TOTAL	81,034	37,250	128,050	90,800
FUNCTION: 1-RESEARCH				
Salaries	426,466	260,638	259,271	-1,367
Other Compensation	57,002	64,500	24,757	-39,743
Related Benefits	202,489	120,390	120,853	463
TOTAL PERSONAL SERVICES	685,958	445,528	404,881	-40,647
Travel	21,107	10,000	10,000	0
Operating Services	49,158	55,767	49,653	-6,114
Supplies	8,742	2,391	2,391	0
TOTAL OPERATING EXPENDITURES	79,008	68,158	62,044	-6,114
Professional Services	1,528	0	0	0
Other Charges	2,701	6,173	6,173	0
TOTAL OTHER CHARGES	4,229	6,173	6,173	0
General Acquisitions	6,213	25,000	25,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,213	25,000	25,000	0
FUNCTION TOTAL	775,408	544,859	498,098	-46,761
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
Salaries	436,465	260,638	259,271	-1,367
Other Compensation	83,121	66,750	27,007	-39,743
Related Benefits	205,021	120,390	120,853	463
TOTAL PERSONAL SERVICES	724,607	447,778	407,131	-40,647
Travel	52,032	10,000	10,000	0
Operating Services	52,883	90,767	175,453	84,686
Supplies	10,950	2,391	2,391	0
TOTAL OPERATING EXPENDITURES	115,865	103,158	187,844	84,686
Professional Services	6,989	0	0	0
Other Charges	2,768	6,173	6,173	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	9,758	6,173	6,173	0
General Acquisitions	6,213	25,000	25,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,213	25,000	25,000	0
DEPARTMENT TOTAL	856,442	582,109	626,148	44,039
COLLEGE: SCH OF COAST & ENVIRONMNT				
Salaries	5,624,242	5,598,364	5,453,510	-144,854
Other Compensation	597,712	454,085	491,585	37,500
Related Benefits	2,530,044	2,417,155	2,418,795	1,640
TOTAL PERSONAL SERVICES	8,751,998	8,469,604	8,363,890	-105,714
Travel	114,887	41,000	46,000	5,000
Operating Services	-39,991	170,397	261,197	90,800
Supplies	208,702	143,035	187,116	44,081
TOTAL OPERATING EXPENDITURE	283,598	354,432	494,313	139,881
Professional Services	13,754	5,000	10,000	5,000
Other Charges	46,508	6,173	33,925	27,752

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	60,262	11,173	43,925	32,752
General Acquisitions	81,842	60,621	65,621	5,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	81,842	60,621	65,621	5,000
COLLEGE TOTAL	9,177,700	8,895,830	8,967,749	71,919
COLLEGE: SNCSRT				
DEPARTMENT: DIRECTOR-S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Related Benefits	145,423	0	0	0
TOTAL PERSONAL SERVICES	145,423	0	0	0
FUNCTION TOTAL	145,423	0	0	0
DEPARTMENT: FIRE & EMERGENCY TRAINING				
FUNCTION: 0-INSTRUCTION				
Salaries	1,719,702	3,132,167	2,138,541	-993,626
Other Compensation	418,262	410,500	423,500	13,000
Related Benefits	783,500	719,000	791,900	72,900
TOTAL PERSONAL SERVICES	2,921,465	4,261,667	3,353,941	-907,726
Travel	96,538	88,000	85,000	-3,000
Operating Services	-152,749	-354,081	-135,641	218,440
Supplies	529,744	657,388	611,700	-45,688
TOTAL OPERATING EXPENDITURES	473,533	391,307	561,059	169,752
Professional Services	24,010	10,000	10,000	0
Other Charges	143,929	143,000	144,000	1,000
TOTAL OTHER CHARGES	167,938	153,000	154,000	1,000
General Acquisitions	187,508	31,000	71,000	40,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	187,508	31,000	71,000	40,000
FUNCTION TOTAL	3,750,444	4,836,974	4,140,000	-696,974
FUNCTION: 9-TRANSFERS				
Other Charges	71,048	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	71,048	0	0	0
FUNCTION TOTAL	71,048	0	0	0
DEPARTMENT: FIRE & EMERGENCY TRAINING				
Salaries	1,719,702	3,132,167	2,138,541	-993,626
Other Compensation	418,262	410,500	423,500	13,000
Related Benefits	783,500	719,000	791,900	72,900
TOTAL PERSONAL SERVICES	2,921,465	4,261,667	3,353,941	-907,726
Travel	96,538	88,000	85,000	-3,000
Operating Services	-152,749	-354,081	-135,641	218,440
Supplies	529,744	657,388	611,700	-45,688
TOTAL OPERATING EXPENDITURES	473,533	391,307	561,059	169,752
Professional Services	24,010	10,000	10,000	0
Other Charges	214,977	143,000	144,000	1,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	238,986	153,000	154,000	1,000
General Acquisitions	187,508	31,000	71,000	40,000
Library Acquisitions	0	0	0	0

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	187,508	31,000	71,000	40,000
DEPARTMENT TOTAL	3,821,492	4,836,974	4,140,000	-696,974
COLLEGE: SNCSRT				
Salaries	1,719,702	3,132,167	2,138,541	-993,626
Other Compensation	418,262	410,500	423,500	13,000
Related Benefits	928,924	719,000	791,900	72,900
TOTAL PERSONAL SERVICES	3,066,888	4,261,667	3,353,941	-907,726
Travel	96,538	88,000	85,000	-3,000
Operating Services	-152,749	-354,081	-135,641	218,440
Supplies	529,744	657,388	611,700	-45,688
TOTAL OPERATING EXPENDITURE	473,533	391,307	561,059	169,752
Professional Services	24,010	10,000	10,000	0
Other Charges	214,977	143,000	144,000	1,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	238,986	153,000	154,000	1,000
General Acquisitions	187,508	31,000	71,000	40,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	187,508	31,000	71,000	40,000
COLLEGE TOTAL	3,966,915	4,836,974	4,140,000	-696,974
COLLEGE: LSU ONLINE UNDERGRAD PRGM				
DEPARTMENT: LSU ONLINE-CONST.MGT.CERT				
FUNCTION: 0-INSTRUCTION				
Salaries	33,833	123,000	0	-123,000
Related Benefits	9,497	34,480	0	-34,480
TOTAL PERSONAL SERVICES	43,330	157,480	0	-157,480
Professional Services	289,180	152,520	0	-152,520
TOTAL OTHER CHARGES	289,180	152,520	0	-152,520
FUNCTION TOTAL	332,510	310,000	0	-310,000
DEPARTMENT: LSU ONLINE				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	90,000	0	-90,000
TOTAL OPERATING EXPENDITURES	0	90,000	0	-90,000
FUNCTION TOTAL	0	90,000	0	-90,000
COLLEGE: LSU ONLINE UNDERGRAD PRGM				
Salaries	33,833	123,000	0	-123,000
Other Compensation	0	0	0	0
Related Benefits	9,497	34,480	0	-34,480
TOTAL PERSONAL SERVICES	43,330	157,480	0	-157,480
Travel	0	0	0	0
Operating Services	0	90,000	0	-90,000
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	90,000	0	-90,000
Professional Services	289,180	152,520	0	-152,520
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	289,180	152,520	0	-152,520

Board of Regents
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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	332,510	400,000	0	-400,000
COLLEGE: LSU ONLINE GRADUATE PRGM				
DEPARTMENT: LSU ONLINE				
FUNCTION: 0-INSTRUCTION				
Salaries	394,759	1,043,180	0	-1,043,180
Other Compensation	36,000	0	0	0
Related Benefits	111,727	291,820	0	-291,820
TOTAL PERSONAL SERVICES	542,486	1,335,000	0	-1,335,000
Travel	27,178	0	0	0
Operating Services	2,845	0	0	0
Supplies	3,489	0	0	0
TOTAL OPERATING EXPENDITURES	33,512	0	0	0
Professional Services	333,859	265,000	0	-265,000
TOTAL OTHER CHARGES	333,859	265,000	0	-265,000
FUNCTION TOTAL	909,857	1,600,000	0	-1,600,000
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	6,066	0	0	0
TOTAL OTHER CHARGES	6,066	0	0	0
FUNCTION TOTAL	6,066	0	0	0
DEPARTMENT: LSU ONLINE				
Salaries	394,759	1,043,180	0	-1,043,180
Other Compensation	36,000	0	0	0
Related Benefits	111,727	291,820	0	-291,820
TOTAL PERSONAL SERVICES	542,486	1,335,000	0	-1,335,000
Travel	27,178	0	0	0
Operating Services	2,845	0	0	0
Supplies	3,489	0	0	0
TOTAL OPERATING EXPENDITURES	33,512	0	0	0
Professional Services	333,859	265,000	0	-265,000
Other Charges	6,066	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	339,925	265,000	0	-265,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	915,923	1,600,000	0	-1,600,000
DEPARTMENT: LSU ONLINE				
FUNCTION: 0-INSTRUCTION				
Salaries	258,472	630,895	0	-630,895
Other Compensation	16,592	0	0	0
Related Benefits	74,167	263,624	0	-263,624
TOTAL PERSONAL SERVICES	349,231	894,519	0	-894,519
Travel	1,420	0	0	0
Operating Services	5,010	0	0	0
Supplies	3,423	0	0	0

Board of Regents
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Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL OPERATING EXPENDITURES	9,853	0	0	0
Professional Services	1,133,267	662,540	0	-662,540
Other Charges	8,033	0	0	0
TOTAL OTHER CHARGES	1,141,300	662,540	0	-662,540
General Acquisitions	23,858	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	23,858	0	0	0
FUNCTION TOTAL	1,524,241	1,557,059	0	-1,557,059
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	10,200	0	0	0
TOTAL OTHER CHARGES	10,200	0	0	0
FUNCTION TOTAL	10,200	0	0	0
DEPARTMENT: LSU ONLINE				
Salaries	258,472	630,895	0	-630,895
Other Compensation	16,592	0	0	0
Related Benefits	74,167	263,624	0	-263,624
TOTAL PERSONAL SERVICES	349,231	894,519	0	-894,519
Travel	1,420	0	0	0
Operating Services	5,010	0	0	0
Supplies	3,423	0	0	0
TOTAL OPERATING EXPENDITURES	9,853	0	0	0
Professional Services	1,133,267	662,540	0	-662,540
Other Charges	18,233	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	1,151,500	662,540	0	-662,540
General Acquisitions	23,858	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	23,858	0	0	0
DEPARTMENT TOTAL	1,534,441	1,557,059	0	-1,557,059
DEPARTMENT: LSU ONLINE				
FUNCTION: 0-INSTRUCTION				
Salaries	167,228	241,340	0	-241,340
Other Compensation	51,257	0	0	0
Related Benefits	47,059	67,810	0	-67,810
TOTAL PERSONAL SERVICES	265,544	309,150	0	-309,150
Travel	2,517	0	0	0
Operating Services	117	0	0	0
TOTAL OPERATING EXPENDITURES	2,633	0	0	0
Professional Services	120,074	140,850	0	-140,850
TOTAL OTHER CHARGES	120,074	140,850	0	-140,850
FUNCTION TOTAL	388,251	450,000	0	-450,000
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	5,283	0	0	0
TOTAL OTHER CHARGES	5,283	0	0	0
FUNCTION TOTAL	5,283	0	0	0
DEPARTMENT: LSU ONLINE				
Salaries	167,228	241,340	0	-241,340
Other Compensation	51,257	0	0	0
Related Benefits	47,059	67,810	0	-67,810

Board of Regents
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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL PERSONAL SERVICES	265,544	309,150	0	-309,150
Travel	2,517	0	0	0
Operating Services	117	0	0	0
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURES	2,633	0	0	0
Professional Services	120,074	140,850	0	-140,850
Other Charges	5,283	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	125,357	140,850	0	-140,850
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	393,534	450,000	0	-450,000
DEPARTMENT: LSU ONLINE				
FUNCTION: 0-INSTRUCTION				
Salaries	402,380	980,000	0	-980,000
Other Compensation	25,487	0	0	0
Related Benefits	114,898	225,000	0	-225,000
TOTAL PERSONAL SERVICES	542,764	1,205,000	0	-1,205,000
Travel	20,675	0	0	0
Operating Services	64,028	0	0	0
Supplies	21,208	0	0	0
TOTAL OPERATING EXPENDITURES	105,911	0	0	0
Professional Services	49,988	0	0	0
Other Charges	10,839	0	0	0
TOTAL OTHER CHARGES	60,828	0	0	0
General Acquisitions	14,196	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,196	0	0	0
FUNCTION TOTAL	723,699	1,205,000	0	-1,205,000
COLLEGE: LSU ONLINE GRADUATE PRGM				
Salaries	1,222,838	2,895,415	0	-2,895,415
Other Compensation	129,336	0	0	0
Related Benefits	347,851	848,254	0	-848,254
TOTAL PERSONAL SERVICES	1,700,025	3,743,669	0	-3,743,669
Travel	51,789	0	0	0
Operating Services	72,000	0	0	0
Supplies	28,120	0	0	0
TOTAL OPERATING EXPENDITURE	151,910	0	0	0
Professional Services	1,637,188	1,068,390	0	-1,068,390
Other Charges	40,422	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	1,677,610	1,068,390	0	-1,068,390
General Acquisitions	38,053	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	38,053	0	0	0
COLLEGE TOTAL	3,567,597	4,812,059	0	-4,812,059
COLLEGE: LSU LIBRARIES				

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	4,220,998	4,694,818	4,451,262	-243,556
Other Compensation	437,687	457,077	457,077	0
Related Benefits	1,860,751	2,088,975	2,177,784	88,809
TOTAL PERSONAL SERVICES	6,519,435	7,240,870	7,086,123	-154,747
Travel	60,587	100,000	30,000	-70,000
Operating Services	245,656	199,613	299,613	100,000
Supplies	89,804	123,949	123,949	0
TOTAL OPERATING EXPENDITURES	396,048	423,562	453,562	30,000
Professional Services	15,456	12,000	12,000	0
Other Charges	8,569	9,000	215,164	206,164
TOTAL OTHER CHARGES	24,026	21,000	227,164	206,164
Library Acquisitions	26,665	157,708	87,000	-70,708
TOTAL ACQUISITIONS & MAJOR REPAIRS	26,665	157,708	87,000	-70,708
FUNCTION TOTAL	6,966,174	7,843,140	7,853,849	10,709
DEPARTMENT: BOOKS				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	173,550	0	0	0
TOTAL OPERATING EXPENDITURES	173,550	0	0	0
Library Acquisitions	66,963	135,130	135,130	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	66,963	135,130	135,130	0
FUNCTION TOTAL	240,514	135,130	135,130	0
DEPARTMENT: BOOK BINDING				
FUNCTION: 3-ACADEMIC SUPPORT				
Library Acquisitions	6,907	23,000	10,000	-13,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,907	23,000	10,000	-13,000
FUNCTION TOTAL	6,907	23,000	10,000	-13,000
DEPARTMENT: LLN CHARGE				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	485,034	485,035	535,953	50,918
TOTAL OPERATING EXPENDITURES	485,034	485,035	535,953	50,918
FUNCTION TOTAL	485,034	485,035	535,953	50,918
DEPARTMENT: SOLINET				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	238,401	225,000	222,000	-3,000
TOTAL OPERATING EXPENDITURES	238,401	225,000	222,000	-3,000
FUNCTION TOTAL	238,401	225,000	222,000	-3,000
DEPARTMENT: PERIODICALS				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	3,593,370	2,972,549	3,042,549	70,000
Supplies	7,685	0	0	0
TOTAL OPERATING EXPENDITURES	3,601,055	2,972,549	3,042,549	70,000
Library Acquisitions	903,696	421,020	400,591	-20,429
TOTAL ACQUISITIONS & MAJOR REPAIRS	903,696	421,020	400,591	-20,429
FUNCTION TOTAL	4,504,751	3,393,569	3,443,140	49,571
DEPARTMENT: UNALLOCATED REVENUES				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	537	0	0	0
Operating Services	0	192,000	192,000	0
TOTAL OPERATING EXPENDITURES	537	192,000	192,000	0

Board of Regents
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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
FUNCTION TOTAL	537	192,000	192,000	0
DEPARTMENT: U.S. CIVIL WAR CENTER				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	2,000	2,000	0
FUNCTION TOTAL	0	2,000	2,000	0
DEPARTMENT: LIBRARY INDIRECT COST/CO				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	0	-99,696	-99,696
Related Benefits	0	0	-44,063	-44,063
TOTAL PERSONAL SERVICES	0	0	-143,759	-143,759
Operating Services	0	0	-120,561	-120,561
TOTAL OPERATING EXPENDITURES	0	0	-120,561	-120,561
FUNCTION TOTAL	0	0	-264,320	-264,320
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	-83,533	-83,533	0	83,533
Related Benefits	-9,713	-35,449	0	35,449
TOTAL PERSONAL SERVICES	-93,246	-118,982	0	118,982
Operating Services	57,413	-101,016	350,000	451,016
TOTAL OPERATING EXPENDITURES	57,413	-101,016	350,000	451,016
Professional Services	16,571	0	0	0
TOTAL OTHER CHARGES	16,571	0	0	0
FUNCTION TOTAL	-19,262	-219,998	350,000	569,998
COLLEGE: LSU LIBRARIES				
Salaries	4,137,465	4,611,285	4,351,566	-259,719
Other Compensation	437,687	457,077	457,077	0
Related Benefits	1,851,038	2,053,526	2,133,721	80,195
TOTAL PERSONAL SERVICES	6,426,189	7,121,888	6,942,364	-179,524
Travel	61,125	100,000	30,000	-70,000
Operating Services	4,793,424	3,975,181	4,523,554	548,373
Supplies	97,489	123,949	123,949	0
TOTAL OPERATING EXPENDITURE	4,952,038	4,199,130	4,677,503	478,373
Professional Services	32,027	12,000	12,000	0
Other Charges	8,569	9,000	215,164	206,164
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	40,597	21,000	227,164	206,164
General Acquisitions	0	0	0	0
Library Acquisitions	1,004,231	736,858	632,721	-104,137
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,004,231	736,858	632,721	-104,137
COLLEGE TOTAL	12,423,056	12,078,876	12,479,752	400,876
COLLEGE: STUDENT LIFE				
DEPARTMENT: VP FOR STUDENT LIFE				
FUNCTION: 4-STUDENT SERVICES				
Salaries	240,779	221,015	274,945	53,930
Other Compensation	12,853	360	0	-360
Related Benefits	103,603	81,151	109,906	28,755
TOTAL PERSONAL SERVICES	357,235	302,526	384,851	82,325

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Travel	3,377	0	0	0
Operating Services	281,031	255,505	450,508	195,003
Supplies	17,158	2,957	2,957	0
TOTAL OPERATING EXPENDITURES	301,566	258,462	453,465	195,003
Professional Services	1,706	0	0	0
Other Charges	2,156	0	0	0
TOTAL OTHER CHARGES	3,862	0	0	0
General Acquisitions	3,849	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,849	0	0	0
FUNCTION TOTAL	666,513	560,988	838,316	277,328
DEPARTMENT: FIRST YEAR EXPERIENCE				
FUNCTION: 4-STUDENT SERVICES				
Salaries	338,900	337,561	345,291	7,730
Other Compensation	9,428	10,000	7,250	-2,750
Related Benefits	153,571	123,943	138,026	14,083
TOTAL PERSONAL SERVICES	501,899	471,504	490,567	19,063
Travel	14,711	7,000	10,371	3,371
Operating Services	26,521	47,443	46,500	-943
Supplies	30,255	20,000	17,000	-3,000
TOTAL OPERATING EXPENDITURES	71,486	74,443	73,871	-572
Professional Services	25	0	0	0
Other Charges	19,146	10,000	6,000	-4,000
TOTAL OTHER CHARGES	19,170	10,000	6,000	-4,000
General Acquisitions	4,793	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,793	0	0	0
FUNCTION TOTAL	597,349	555,947	570,438	14,491
DEPARTMENT: CTR FOR ACADEMIC SUCCESS				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	421,932	446,398	547,630	101,232
Other Compensation	306,667	152,875	91,643	-61,232
Related Benefits	190,686	193,682	246,457	52,775
TOTAL PERSONAL SERVICES	919,286	792,955	885,730	92,775
Travel	9,711	10,000	10,000	0
Operating Services	54,666	33,387	190,016	156,629
Supplies	61,190	31,500	31,500	0
TOTAL OPERATING EXPENDITURES	125,567	74,887	231,516	156,629
Professional Services	6,899	0	0	0
Other Charges	5,735	0	0	0
TOTAL OTHER CHARGES	12,633	0	0	0
General Acquisitions	40,340	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	40,340	0	0	0
FUNCTION TOTAL	1,097,825	867,842	1,117,246	249,404
DEPARTMENT: LSU OLINDE CAREER CENTER				
FUNCTION: 4-STUDENT SERVICES				
Salaries	712,047	766,324	762,420	-3,904
Other Compensation	33,103	14,400	14,400	0
Related Benefits	329,207	281,373	304,768	23,395
TOTAL PERSONAL SERVICES	1,074,357	1,062,097	1,081,588	19,491
Operating Services	38,111	0	0	0
Supplies	194	0	0	0
TOTAL OPERATING EXPENDITURES	38,305	0	0	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
FUNCTION TOTAL	1,112,661	1,062,097	1,081,588	19,491
DEPARTMENT: ORIENTATION				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	6,200	0	0	0
TOTAL PERSONAL SERVICES	6,200	0	0	0
Operating Services	6,541	0	0	0
TOTAL OPERATING EXPENDITURES	6,541	0	0	0
FUNCTION TOTAL	12,741	0	0	0
DEPARTMENT: ST ADVOCACY & ACCOUNTABIL				
FUNCTION: 4-STUDENT SERVICES				
Salaries	218,695	261,290	248,790	-12,500
Other Compensation	8,416	500	500	0
Related Benefits	95,195	95,939	99,451	3,512
TOTAL PERSONAL SERVICES	322,306	357,729	348,741	-8,988
Travel	0	2,170	2,170	0
Operating Services	6,080	2,543	9,980	7,437
Supplies	1,104	3,500	2,175	-1,325
TOTAL OPERATING EXPENDITURES	7,184	8,213	14,325	6,112
Professional Services	37	0	0	0
TOTAL OTHER CHARGES	37	0	0	0
FUNCTION TOTAL	329,527	365,942	363,066	-2,876
DEPARTMENT: DEAN OF STUDENTS				
FUNCTION: 4-STUDENT SERVICES				
Salaries	191,480	201,538	201,538	0
Other Compensation	17,105	1,971	1,971	0
Related Benefits	80,239	73,999	80,562	6,563
TOTAL PERSONAL SERVICES	288,824	277,508	284,071	6,563
Travel	5,957	4,000	4,000	0
Operating Services	27,588	8,374	8,374	0
Supplies	2,635	2,100	1,900	-200
TOTAL OPERATING EXPENDITURES	36,180	14,474	14,274	-200
Professional Services	53	1,000	304	-696
Other Charges	1,639	200	0	-200
TOTAL OTHER CHARGES	1,692	1,200	304	-896
FUNCTION TOTAL	326,695	293,182	298,649	5,467
DEPARTMENT: MULTICULTURAL PROGRAMS				
FUNCTION: 4-STUDENT SERVICES				
Salaries	67,763	132,971	82,979	-49,992
Other Compensation	44,018	30,800	30,800	0
Related Benefits	31,243	48,823	33,170	-15,653
TOTAL PERSONAL SERVICES	143,024	212,594	146,949	-65,645
Travel	9,286	5,000	5,000	0
Operating Services	20,440	19,220	19,220	0
Supplies	5,999	6,709	6,709	0
TOTAL OPERATING EXPENDITURES	35,725	30,929	30,929	0
Professional Services	4,650	7,806	7,806	0
Other Charges	6,920	5,250	5,250	0
TOTAL OTHER CHARGES	11,570	13,056	13,056	0
FUNCTION TOTAL	190,319	256,579	190,934	-65,645
DEPARTMENT: INTERNATIONAL STUDENTS				
FUNCTION: 4-STUDENT SERVICES				

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Salaries	346,152	355,991	359,353	3,362
Other Compensation	56,452	52,000	52,000	0
Related Benefits	151,046	132,386	143,038	10,652
TOTAL PERSONAL SERVICES	553,650	540,377	554,391	14,014
Travel	12,701	15,000	17,000	2,000
Operating Services	39,394	71,000	71,000	0
Supplies	7,219	14,680	13,200	-1,480
TOTAL OPERATING EXPENDITURES	59,314	100,680	101,200	520
Professional Services	221	0	0	0
Other Charges	518	0	0	0
TOTAL OTHER CHARGES	738	0	0	0
FUNCTION TOTAL	613,702	641,057	655,591	14,534
DEPARTMENT: INTERNTL CULTURAL CENTER				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	3,946	0	0	0
TOTAL OPERATING EXPENDITURES	3,946	0	0	0
FUNCTION TOTAL	3,946	0	0	0
DEPARTMENT: MISC STUDENT FEES				
FUNCTION: 0-INSTRUCTION				
Operating Services	8,422	0	0	0
TOTAL OPERATING EXPENDITURES	8,422	0	0	0
FUNCTION TOTAL	8,422	0	0	0
DEPARTMENT: STUDENT GOVERNMENT				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	8,392	0	0	0
TOTAL PERSONAL SERVICES	8,392	0	0	0
FUNCTION TOTAL	8,392	0	0	0
DEPARTMENT: CAMPUS LIFE				
FUNCTION: 4-STUDENT SERVICES				
Salaries	39,995	46,837	46,837	0
Related Benefits	17,209	17,197	18,723	1,525
TOTAL PERSONAL SERVICES	57,204	64,034	65,560	1,525
FUNCTION TOTAL	57,204	64,034	65,560	1,525
DEPARTMENT: DISABILITY SERVICES				
FUNCTION: 4-STUDENT SERVICES				
Salaries	402,754	397,864	457,864	60,000
Other Compensation	219,222	230,221	170,221	-60,000
Related Benefits	262,580	211,005	243,275	32,269
TOTAL PERSONAL SERVICES	884,556	839,090	871,360	32,269
Travel	15,100	3,000	3,000	0
Operating Services	51,469	50,611	50,611	0
Supplies	39,134	34,009	34,009	0
TOTAL OPERATING EXPENDITURES	105,703	87,620	87,620	0
Professional Services	812	0	0	0
Other Charges	1,610	2,000	1,028	-972
TOTAL OTHER CHARGES	2,422	2,000	1,028	-972
General Acquisitions	0	20,000	20,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	20,000	20,000	0
FUNCTION TOTAL	992,681	948,710	980,008	31,297
DEPARTMENT: WOMENS CENTER				
FUNCTION: 4-STUDENT SERVICES				

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Salaries	53,194	53,194	53,194	0
Other Compensation	30,524	11,000	11,000	0
Related Benefits	24,120	19,531	21,264	1,732
TOTAL PERSONAL SERVICES	107,837	83,725	85,458	1,732
Travel	2,807	2,070	2,070	0
Operating Services	4,185	5,900	5,900	0
Supplies	3,973	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	10,965	12,970	12,970	0
Professional Services	302	4,000	4,000	0
Other Charges	1,431	2,000	2,000	0
TOTAL OTHER CHARGES	1,733	6,000	6,000	0
General Acquisitions	0	253	253	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	253	253	0
FUNCTION TOTAL	120,535	102,948	104,681	1,732
DEPARTMENT: VP STUDENT LIFE SUPPORT				
FUNCTION: 4-STUDENT SERVICES				
Salaries	474,643	366,276	411,170	44,894
Other Compensation	59,197	35,000	32,675	-2,325
Related Benefits	204,486	153,836	176,803	22,967
TOTAL PERSONAL SERVICES	738,326	555,112	620,648	65,536
Travel	26,944	20,000	15,000	-5,000
Operating Services	-866,698	-743,796	-650,512	93,284
Supplies	40,303	123,684	27,539	-96,145
TOTAL OPERATING EXPENDITURES	-799,452	-600,112	-607,973	-7,861
Professional Services	63,198	60,000	0	-60,000
Other Charges	3,450	0	0	0
TOTAL OTHER CHARGES	66,647	60,000	0	-60,000
General Acquisitions	1,101	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,101	0	0	0
FUNCTION TOTAL	6,623	15,000	12,675	-2,325
DEPARTMENT: STUDENT SVC INDIRECT COST				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	0	-96,595	-96,595
Related Benefits	0	0	-38,613	-38,613
TOTAL PERSONAL SERVICES	0	0	-135,208	-135,208
Operating Services	0	0	-37,527	-37,527
TOTAL OPERATING EXPENDITURES	0	0	-37,527	-37,527
FUNCTION TOTAL	0	0	-172,735	-172,735
DEPARTMENT: VP FOR STUDENT LIFE - INT				
FUNCTION: 4-STUDENT SERVICES				
Salaries	-90,758	-90,758	0	90,758
Other Compensation	21,553	0	0	0
Related Benefits	-12,625	-33,324	0	33,324
TOTAL PERSONAL SERVICES	-81,830	-124,082	0	124,082
Operating Services	-35,289	-35,289	0	35,289
TOTAL OPERATING EXPENDITURES	-35,289	-35,289	0	35,289
FUNCTION TOTAL	-117,119	-159,371	0	159,371
COLLEGE: STUDENT LIFE				
Salaries	3,417,576	3,496,501	3,695,416	198,915
Other Compensation	833,131	539,127	412,460	-126,667

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Related Benefits	1,630,559	1,399,543	1,576,829	177,286
TOTAL PERSONAL SERVICES	5,881,266	5,435,171	5,684,705	249,534
Travel	100,593	68,240	68,611	371
Operating Services	-333,594	-285,102	164,070	449,172
Supplies	209,163	244,139	141,989	-102,150
TOTAL OPERATING EXPENDITURE	-23,837	27,277	374,670	347,393
Professional Services	77,900	72,806	12,110	-60,696
Other Charges	42,604	19,450	14,278	-5,172
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	120,504	92,256	26,388	-65,868
General Acquisitions	50,083	20,253	20,253	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	50,083	20,253	20,253	0
COLLEGE TOTAL	6,028,016	5,574,957	6,106,016	531,059
COLLEGE: ACADEMIC SERVICES				
DEPARTMENT: ENROLLMENT SERVICES				
FUNCTION: 4-STUDENT SERVICES				
Salaries	153,829	143,541	195,000	51,459
Other Compensation	180,383	169,165	169,165	0
Related Benefits	90,697	52,704	77,949	25,245
TOTAL PERSONAL SERVICES	424,910	365,410	442,114	76,704
Travel	1,208	5,000	5,000	0
Operating Services	15,207	11,080	8,080	-3,000
Supplies	54,639	52,081	55,081	3,000
TOTAL OPERATING EXPENDITURES	71,054	68,161	68,161	0
Professional Services	2,178	0	0	0
Other Charges	1,869	0	0	0
TOTAL OTHER CHARGES	4,047	0	0	0
General Acquisitions	8,202	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,202	0	0	0
FUNCTION TOTAL	508,213	433,571	510,275	76,704
DEPARTMENT: UNIVERSITY REGISTRAR				
FUNCTION: 4-STUDENT SERVICES				
Salaries	891,875	926,486	938,283	11,797
Other Compensation	14,009	1,550	1,550	0
Related Benefits	383,758	340,181	375,067	34,887
TOTAL PERSONAL SERVICES	1,289,642	1,268,217	1,314,900	46,684
Travel	5,562	3,500	3,500	0
Operating Services	53,627	120,085	144,533	24,448
Supplies	47,921	17,000	17,000	0
TOTAL OPERATING EXPENDITURES	107,109	140,585	165,033	24,448
Professional Services	74	0	0	0
TOTAL OTHER CHARGES	74	0	0	0
General Acquisitions	49,983	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	49,983	0	0	0
FUNCTION TOTAL	1,446,807	1,408,802	1,479,933	71,132
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	750	0	0	0
Other Compensation	0	10,308	10,308	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Related Benefits	323	0	0	0
TOTAL PERSONAL SERVICES	1,073	10,308	10,308	0
Operating Services	80,627	161,000	161,000	0
Supplies	30,586	38,000	38,000	0
TOTAL OPERATING EXPENDITURES	111,213	199,000	199,000	0
FUNCTION TOTAL	112,285	209,308	209,308	0
DEPARTMENT: UNIVERSITY REGISTRAR				
Salaries	892,625	926,486	938,283	11,797
Other Compensation	14,009	11,858	11,858	0
Related Benefits	384,081	340,181	375,067	34,887
TOTAL PERSONAL SERVICES	1,290,715	1,278,525	1,325,208	46,684
Travel	5,562	3,500	3,500	0
Operating Services	134,253	281,085	305,533	24,448
Supplies	78,507	55,000	55,000	0
TOTAL OPERATING EXPENDITURES	218,322	339,585	364,033	24,448
Professional Services	74	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	74	0	0	0
General Acquisitions	49,983	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	49,983	0	0	0
DEPARTMENT TOTAL	1,559,092	1,618,110	1,689,241	71,132
DEPARTMENT: ENROLLMENT MANAGEMENT				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	159,152	0	-159,152
TOTAL PERSONAL SERVICES	0	159,152	0	-159,152
FUNCTION TOTAL	0	159,152	0	-159,152
FUNCTION: 1-RESEARCH				
Other Compensation	0	6,193	0	-6,193
TOTAL PERSONAL SERVICES	0	6,193	0	-6,193
FUNCTION TOTAL	0	6,193	0	-6,193
FUNCTION: 2-PUBLIC SERVICE				
Salaries	-6,500	0	0	0
Other Compensation	11,155	1,500	1,500	0
Related Benefits	-2,797	0	0	0
TOTAL PERSONAL SERVICES	1,858	1,500	1,500	0
Operating Services	2,010	2,000	2,000	0
Supplies	-3,091	125	125	0
TOTAL OPERATING EXPENDITURES	-1,081	2,125	2,125	0
Other Charges	0	1,000	1,000	0
TOTAL OTHER CHARGES	0	1,000	1,000	0
FUNCTION TOTAL	777	4,625	4,625	0
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	0	14,051	0	-14,051
TOTAL PERSONAL SERVICES	0	14,051	0	-14,051
FUNCTION TOTAL	0	14,051	0	-14,051
FUNCTION: 4-STUDENT SERVICES				
Salaries	3,008,648	3,219,058	3,304,864	85,806

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Other Compensation	317,848	2,030,714	298,702	-1,732,012
Related Benefits	1,334,840	1,181,951	1,331,873	149,922
TOTAL PERSONAL SERVICES	4,661,336	6,431,723	4,935,439	-1,496,284
Travel	248,544	221,000	261,000	40,000
Operating Services	651,005	929,998	866,210	-63,788
Supplies	230,690	53,500	83,500	30,000
TOTAL OPERATING EXPENDITURES	1,130,239	1,204,498	1,210,710	6,212
Professional Services	84,606	1,571	1,571	0
Other Charges	42,989	0	0	0
TOTAL OTHER CHARGES	127,596	1,571	1,571	0
General Acquisitions	34,722	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	34,722	0	0	0
FUNCTION TOTAL	5,953,892	7,637,792	6,147,720	-1,490,072
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	0	13,120	0	-13,120
TOTAL PERSONAL SERVICES	0	13,120	0	-13,120
FUNCTION TOTAL	0	13,120	0	-13,120
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	0	1,756	0	-1,756
TOTAL PERSONAL SERVICES	0	1,756	0	-1,756
FUNCTION TOTAL	0	1,756	0	-1,756
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	147,487	288,000	0	-288,000
TOTAL OTHER CHARGES	147,487	288,000	0	-288,000
FUNCTION TOTAL	147,487	288,000	0	-288,000
DEPARTMENT: ENROLLMENT MANAGEMENT				
Salaries	3,002,148	3,219,058	3,304,864	85,806
Other Compensation	329,003	2,226,486	300,202	-1,926,284
Related Benefits	1,332,043	1,181,951	1,331,873	149,922
TOTAL PERSONAL SERVICES	4,663,194	6,627,495	4,936,939	-1,690,556
Travel	248,544	221,000	261,000	40,000
Operating Services	653,015	931,998	868,210	-63,788
Supplies	227,598	53,625	83,625	30,000
TOTAL OPERATING EXPENDITURES	1,129,157	1,206,623	1,212,835	6,212
Professional Services	84,606	1,571	1,571	0
Other Charges	190,476	289,000	1,000	-288,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	275,083	290,571	2,571	-288,000
General Acquisitions	34,722	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	34,722	0	0	0
DEPARTMENT TOTAL	6,102,156	8,124,689	6,152,345	-1,972,344
DEPARTMENT: COMMUNITY SVS-WORK STUDY				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	0	181,929	181,929
TOTAL PERSONAL SERVICES	0	0	181,929	181,929
FUNCTION TOTAL	0	0	181,929	181,929
FUNCTION: 1-RESEARCH				

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Other Compensation	0	0	10,522	10,522
TOTAL PERSONAL SERVICES	0	0	10,522	10,522
FUNCTION TOTAL	0	0	10,522	10,522
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	0	0	20,178	20,178
TOTAL PERSONAL SERVICES	0	0	20,178	20,178
FUNCTION TOTAL	0	0	20,178	20,178
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	0	0	1,723,266	1,723,266
TOTAL PERSONAL SERVICES	0	0	1,723,266	1,723,266
FUNCTION TOTAL	0	0	1,723,266	1,723,266
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	0	0	14,614	14,614
TOTAL PERSONAL SERVICES	0	0	14,614	14,614
FUNCTION TOTAL	0	0	14,614	14,614
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	0	0	2,921	2,921
TOTAL PERSONAL SERVICES	0	0	2,921	2,921
FUNCTION TOTAL	0	0	2,921	2,921
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	0	288,000	288,000
TOTAL OTHER CHARGES	0	0	288,000	288,000
FUNCTION TOTAL	0	0	288,000	288,000
DEPARTMENT: COMMUNITY SVS-WORK STUDY				
Salaries	0	0	0	0
Other Compensation	0	0	1,953,430	1,953,430
Related Benefits	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	1,953,430	1,953,430
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	288,000	288,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	288,000	288,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	0	2,241,430	2,241,430
DEPARTMENT: INTERNATIONAL PROGRAMS				
FUNCTION: 4-STUDENT SERVICES				
Salaries	296,460	422,911	405,608	-17,303
Other Compensation	38,510	5,000	20,000	15,000
Related Benefits	146,893	155,282	162,137	6,855
TOTAL PERSONAL SERVICES	481,863	583,193	587,745	4,552
Travel	16,162	21,821	21,821	0
Operating Services	15,471	9,074	9,074	0
Supplies	3,392	800	800	0

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL OPERATING EXPENDITURES	35,025	31,695	31,695	0
Professional Services	25	0	0	0
Other Charges	294	300	300	0
TOTAL OTHER CHARGES	318	300	300	0
General Acquisitions	3,584	700	700	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,584	700	700	0
FUNCTION TOTAL	520,790	615,888	620,440	4,552
DEPARTMENT: ACADEMIC PROGRAMS ABROAD				
FUNCTION: 0-INSTRUCTION				
Salaries	401,460	580,061	375,122	-204,939
Other Compensation	37,902	37,230	37,230	0
Related Benefits	168,613	180,458	160,937	-19,522
TOTAL PERSONAL SERVICES	607,976	797,749	573,289	-224,461
Travel	117,532	165,000	230,000	65,000
Operating Services	1,712,215	1,386,473	1,150,000	-236,473
Supplies	34,707	39,250	39,000	-250
TOTAL OPERATING EXPENDITURES	1,864,455	1,590,723	1,419,000	-171,723
Professional Services	6,078	0	0	0
Other Charges	3,976	0	0	0
TOTAL OTHER CHARGES	10,055	0	0	0
General Acquisitions	1,206	4,500	0	-4,500
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,206	4,500	0	-4,500
FUNCTION TOTAL	2,483,691	2,392,972	1,992,289	-400,684
COLLEGE: ACADEMIC SERVICES				
Salaries	4,746,523	5,292,057	5,218,877	-73,180
Other Compensation	599,807	2,449,739	2,491,885	42,146
Related Benefits	2,122,327	1,910,576	2,107,963	197,387
TOTAL PERSONAL SERVICES	7,468,657	9,652,372	9,818,725	166,353
Travel	389,007	416,321	521,321	105,000
Operating Services	2,530,162	2,619,710	2,340,897	-278,813
Supplies	398,843	200,756	233,506	32,750
TOTAL OPERATING EXPENDITURE	3,318,013	3,236,787	3,095,724	-141,063
Professional Services	92,961	1,571	1,571	0
Other Charges	196,616	289,300	289,300	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	289,577	290,871	290,871	0
General Acquisitions	97,696	5,200	700	-4,500
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	97,696	5,200	700	-4,500
COLLEGE TOTAL	11,173,942	13,185,230	13,206,020	20,790
COLLEGE: RESEARCH & GRADUATE STUDY				
DEPARTMENT: VP RESEARCH & GRADUATE ST				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	658,448	659,621	659,621	0
Other Compensation	13,605	22,234	22,234	0
Related Benefits	289,812	133,846	48,163	-85,683
TOTAL PERSONAL SERVICES	961,865	815,701	730,018	-85,683
Travel	65,565	45,000	50,000	5,000

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Operating Services	42,251	19,000	35,000	16,000
Supplies	12,598	7,500	10,000	2,500
TOTAL OPERATING EXPENDITURES	120,415	71,500	95,000	23,500
Professional Services	455	0	1,000	1,000
Other Charges	10,612	5,000	5,000	0
Interagency Transfers	1	0	0	0
TOTAL OTHER CHARGES	11,068	5,000	6,000	1,000
General Acquisitions	1,880	5,000	0	-5,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,880	5,000	0	-5,000
FUNCTION TOTAL	1,095,228	897,201	831,018	-66,183
DEPARTMENT: PROGRAM DEVELOPMENT				
FUNCTION: 1-RESEARCH				
Salaries	39,221	0	0	0
Related Benefits	16,876	0	0	0
TOTAL PERSONAL SERVICES	56,097	0	0	0
Travel	16,101	16,377	16,377	0
Operating Services	1,930	60,100	46,100	-14,000
TOTAL OPERATING EXPENDITURES	18,030	76,477	62,477	-14,000
Other Charges	3,595	4,000	4,000	0
TOTAL OTHER CHARGES	3,595	4,000	4,000	0
FUNCTION TOTAL	77,723	80,477	66,477	-14,000
DEPARTMENT: COUNCIL ON RESEARCH				
FUNCTION: 1-RESEARCH				
Salaries	142,243	100,000	100,000	0
Other Compensation	28,545	0	0	0
Related Benefits	55,289	44,898	45,302	404
TOTAL PERSONAL SERVICES	226,077	144,898	145,302	404
Travel	20,821	33,500	40,500	7,000
Operating Services	5,387	87,500	152,500	65,000
Supplies	6,238	46,836	30,902	-15,934
TOTAL OPERATING EXPENDITURES	32,445	167,836	223,902	56,066
Professional Services	49	0	0	0
Other Charges	0	10,000	10,000	0
TOTAL OTHER CHARGES	49	10,000	10,000	0
General Acquisitions	8,565	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,565	5,000	5,000	0
FUNCTION TOTAL	267,136	327,734	384,204	56,470
DEPARTMENT: INTELLECTUAL PROPERTY				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	235,917	245,196	245,196	0
Other Compensation	1,993	0	0	0
Related Benefits	107,811	104,054	108,370	4,316
TOTAL PERSONAL SERVICES	345,720	349,250	353,566	4,316
Travel	561	0	0	0
Operating Services	3,678	2,433	1,185	-1,248
Supplies	1,933	1,948	1,948	0
TOTAL OPERATING EXPENDITURES	6,172	4,381	3,133	-1,248
Other Charges	185	0	0	0
TOTAL OTHER CHARGES	185	0	0	0
FUNCTION TOTAL	352,077	353,631	356,699	3,068
DEPARTMENT: OFFICE OF RESEARCH COORD.				

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	1,300	1,300	0
TOTAL OPERATING EXPENDITURES	0	1,300	1,300	0
FUNCTION TOTAL	0	1,300	1,300	0
DEPARTMENT: OFFICE OF SPONSORED PRGMS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	247,683	286,267	286,267	0
Other Compensation	13,640	3,807	3,807	0
Related Benefits	112,092	58,088	20,902	-37,185
TOTAL PERSONAL SERVICES	373,415	348,162	310,976	-37,185
Travel	18,278	15,770	15,770	0
Operating Services	16,044	11,412	11,412	0
Supplies	11,035	2,909	2,909	0
TOTAL OPERATING EXPENDITURES	45,358	30,091	30,091	0
Professional Services	74	0	0	0
Other Charges	799	100	100	0
TOTAL OTHER CHARGES	873	100	100	0
FUNCTION TOTAL	419,646	378,353	341,167	-37,185
COLLEGE: RESEARCH & GRADUATE STUDY				
Salaries	1,323,510	1,291,084	1,291,084	0
Other Compensation	57,784	26,041	26,041	0
Related Benefits	581,880	340,886	222,738	-118,149
TOTAL PERSONAL SERVICES	1,963,174	1,658,011	1,539,863	-118,149
Travel	121,326	110,647	122,647	12,000
Operating Services	69,290	181,745	247,497	65,752
Supplies	31,804	59,193	45,759	-13,434
TOTAL OPERATING EXPENDITURE	222,420	351,585	415,903	64,318
Professional Services	578	0	1,000	1,000
Other Charges	15,192	19,100	19,100	0
Debt Services	0	0	0	0
Interagency Transfers	1	0	0	0
TOTAL OTHER CHARGES	15,770	19,100	20,100	1,000
General Acquisitions	10,444	10,000	5,000	-5,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,444	10,000	5,000	-5,000
COLLEGE TOTAL	2,211,809	2,038,696	1,980,866	-57,831
COLLEGE: LSU ADMINISTRATION				
DEPARTMENT: BOARD OF SUPERVISORS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	207,206	207,206	207,206	0
Other Compensation	13,713	22,000	20,650	-1,350
Related Benefits	89,157	42,045	15,130	-26,915
TOTAL PERSONAL SERVICES	310,076	271,251	242,986	-28,265
Travel	2,988	2,470	2,470	0
Operating Services	11,122	16,000	33,000	17,000
Supplies	4,899	1,134	1,134	0
TOTAL OPERATING EXPENDITURES	19,009	19,604	36,604	17,000
Professional Services	2,500	0	0	0
Other Charges	4,923	4,119	4,119	0
TOTAL OTHER CHARGES	7,423	4,119	4,119	0

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
FUNCTION TOTAL	336,507	294,974	283,709	-11,265
DEPARTMENT: OFFICE OF THE PRESIDENT				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,119,608	1,141,407	1,103,752	-37,655
Other Compensation	38,781	93,116	91,116	-2,000
Related Benefits	483,200	231,607	80,592	-151,015
TOTAL PERSONAL SERVICES	1,641,588	1,466,130	1,275,460	-190,670
Travel	19,859	29,130	10,823	-18,307
Operating Services	71,909	96,272	92,872	-3,400
Supplies	14,398	29,550	27,450	-2,100
TOTAL OPERATING EXPENDITURES	106,166	154,952	131,145	-23,807
Professional Services	243	4,800	0	-4,800
Other Charges	1,141	32,000	32,000	0
TOTAL OTHER CHARGES	1,384	36,800	32,000	-4,800
General Acquisitions	2,205	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,205	5,000	5,000	0
FUNCTION TOTAL	1,751,344	1,662,882	1,443,605	-219,277
DEPARTMENT: VP STRATEGIC INITIATIVES				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	-417	0	0	0
TOTAL OPERATING EXPENDITURES	-417	0	0	0
Other Charges	2,117	0	0	0
TOTAL OTHER CHARGES	2,117	0	0	0
FUNCTION TOTAL	1,700	0	0	0
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	370,669	388,424	388,424	0
Other Compensation	37,102	20,600	19,419	-1,181
Related Benefits	163,424	78,817	28,361	-50,455
TOTAL PERSONAL SERVICES	571,195	487,841	436,204	-51,636
Travel	654	0	0	0
Operating Services	11,807	8,400	7,476	-924
Supplies	2,473	3,600	3,600	0
TOTAL OPERATING EXPENDITURES	14,934	12,000	11,076	-924
Other Charges	115	0	0	0
TOTAL OTHER CHARGES	115	0	0	0
General Acquisitions	783	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	783	0	0	0
FUNCTION TOTAL	587,027	499,841	447,280	-52,560
DEPARTMENT: VP STRATEGIC INITIATIVES				
Salaries	370,669	388,424	388,424	0
Other Compensation	37,102	20,600	19,419	-1,181
Related Benefits	163,424	78,817	28,361	-50,455
TOTAL PERSONAL SERVICES	571,195	487,841	436,204	-51,636
Travel	654	0	0	0
Operating Services	11,390	8,400	7,476	-924
Supplies	2,473	3,600	3,600	0
TOTAL OPERATING EXPENDITURES	14,517	12,000	11,076	-924
Professional Services	0	0	0	0
Other Charges	2,232	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL OTHER CHARGES	2,232	0	0	0
General Acquisitions	783	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	783	0	0	0
DEPARTMENT TOTAL	588,727	499,841	447,280	-52,560
DEPARTMENT: INTERNAL AUDIT				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	835,580	936,741	936,741	0
Related Benefits	367,899	190,078	68,398	-121,680
TOTAL PERSONAL SERVICES	1,203,479	1,126,819	1,005,139	-121,680
Travel	26,266	29,903	29,903	0
Operating Services	34,683	14,300	25,000	10,700
Supplies	14,094	17,216	17,216	0
TOTAL OPERATING EXPENDITURES	75,044	61,419	72,119	10,700
Professional Services	25	27,959	17,259	-10,700
Other Charges	11,061	8,665	8,665	0
TOTAL OTHER CHARGES	11,085	36,624	25,924	-10,700
General Acquisitions	4,715	6,923	6,923	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,715	6,923	6,923	0
FUNCTION TOTAL	1,294,323	1,231,785	1,110,105	-121,680
DEPARTMENT: GENERAL COUNSEL				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	236,379	202,500	292,500	90,000
Related Benefits	101,710	41,090	21,357	-19,733
TOTAL PERSONAL SERVICES	338,089	243,590	313,857	70,267
Travel	5,967	0	0	0
Operating Services	11,870	200,000	110,000	-90,000
Supplies	2,825	0	0	0
TOTAL OPERATING EXPENDITURES	20,662	200,000	110,000	-90,000
Professional Services	17,215	0	0	0
Other Charges	1,486	0	0	0
TOTAL OTHER CHARGES	18,701	0	0	0
General Acquisitions	1,418	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,418	0	0	0
FUNCTION TOTAL	378,870	443,590	423,857	-19,733
DEPARTMENT: OFFICE OF DIVERSITY				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	2	0	0	0
TOTAL OPERATING EXPENDITURES	2	0	0	0
FUNCTION TOTAL	2	0	0	0
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	380,353	380,644	435,042	54,398
Other Compensation	28,406	18,000	18,000	0
Related Benefits	166,186	77,238	31,765	-45,473
TOTAL PERSONAL SERVICES	574,945	475,882	484,807	8,925
Travel	26,203	5,649	5,649	0
Operating Services	18,631	27,032	27,032	0
Supplies	9,361	8,500	8,500	0
TOTAL OPERATING EXPENDITURES	54,195	41,181	41,181	0
Professional Services	3,425	0	0	0

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Other Charges	2,976	2,305	2,305	0
TOTAL OTHER CHARGES	6,400	2,305	2,305	0
General Acquisitions	1,756	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,756	0	0	0
FUNCTION TOTAL	637,296	519,368	528,293	8,925
DEPARTMENT: OFFICE OF DIVERSITY				
Salaries	380,353	380,644	435,042	54,398
Other Compensation	28,406	18,000	18,000	0
Related Benefits	166,186	77,238	31,765	-45,473
TOTAL PERSONAL SERVICES	574,945	475,882	484,807	8,925
Travel	26,203	5,649	5,649	0
Operating Services	18,633	27,032	27,032	0
Supplies	9,361	8,500	8,500	0
TOTAL OPERATING EXPENDITURES	54,197	41,181	41,181	0
Professional Services	3,425	0	0	0
Other Charges	2,976	2,305	2,305	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	6,400	2,305	2,305	0
General Acquisitions	1,756	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,756	0	0	0
DEPARTMENT TOTAL	637,298	519,368	528,293	8,925
DEPARTMENT: ACAD CTR FOR STU ATHLETES				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,193,173	1,335,040	1,257,753	-77,287
Other Compensation	452,936	294,757	320,000	25,243
Related Benefits	573,092	580,109	596,995	16,886
TOTAL PERSONAL SERVICES	2,219,201	2,209,906	2,174,748	-35,158
Travel	44,757	10,000	45,000	35,000
Operating Services	85,924	99,156	99,833	677
Supplies	21,174	16,000	28,000	12,000
TOTAL OPERATING EXPENDITURES	151,855	125,156	172,833	47,677
Professional Services	1,318	15,000	9,000	-6,000
Other Charges	5,079	3,500	5,000	1,500
TOTAL OTHER CHARGES	6,397	18,500	14,000	-4,500
General Acquisitions	3,078	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,078	0	0	0
FUNCTION TOTAL	2,380,531	2,353,562	2,361,581	8,019
DEPARTMENT: COMMUN ACROSS CURRICULUM				
FUNCTION: 0-INSTRUCTION				
Salaries	205,393	231,675	190,717	-40,958
Other Compensation	42,957	0	0	0
Related Benefits	95,922	95,415	81,620	-13,795
TOTAL PERSONAL SERVICES	344,272	327,090	272,337	-54,753
Operating Services	6,562	0	0	0
Supplies	4,654	0	0	0
TOTAL OPERATING EXPENDITURES	11,216	0	0	0
Professional Services	49	0	0	0
Other Charges	2,112	0	0	0

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL OTHER CHARGES	2,161	0	0	0
FUNCTION TOTAL	357,649	327,090	272,337	-54,753
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	585	0	0	0
TOTAL PERSONAL SERVICES	585	0	0	0
FUNCTION TOTAL	585	0	0	0
DEPARTMENT: COMMUN ACROSS CURRICULUM				
Salaries	205,393	231,675	190,717	-40,958
Other Compensation	43,542	0	0	0
Related Benefits	95,922	95,415	81,620	-13,795
TOTAL PERSONAL SERVICES	344,857	327,090	272,337	-54,753
Travel	0	0	0	0
Operating Services	6,562	0	0	0
Supplies	4,654	0	0	0
TOTAL OPERATING EXPENDITURES	11,216	0	0	0
Professional Services	49	0	0	0
Other Charges	2,112	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	2,161	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	358,234	327,090	272,337	-54,753
DEPARTMENT: VP FOR ACADEMIC AFFAIRS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	471,500	585,007	113,507
Related Benefits	0	194,187	250,363	56,175
TOTAL PERSONAL SERVICES	0	665,687	835,370	169,682
FUNCTION TOTAL	0	665,687	835,370	169,682
FUNCTION: 2-PUBLIC SERVICE				
Salaries	33,126	66,251	0	-66,251
Other Compensation	6,429	3,665	0	-3,665
Related Benefits	14,253	33,497	0	-33,497
TOTAL PERSONAL SERVICES	53,807	103,413	0	-103,413
Operating Services	1,112	5,000	0	-5,000
Supplies	57	0	0	0
TOTAL OPERATING EXPENDITURES	1,169	5,000	0	-5,000
FUNCTION TOTAL	54,976	108,413	0	-108,413
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	44,075	53,982	30,007	-23,975
Other Compensation	750	20,750	20,750	0
Related Benefits	19,287	22,908	13,262	-9,646
TOTAL PERSONAL SERVICES	64,112	97,640	64,019	-33,621
Travel	704	1,177	1,177	0
Operating Services	872	26,403	26,403	0
Supplies	5,401	0	500	500
TOTAL OPERATING EXPENDITURES	6,978	27,580	28,080	500
Professional Services	13,650	15,000	21,000	6,000
Other Charges	3,605	0	0	0

Board of Regents
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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL OTHER CHARGES	17,255	15,000	21,000	6,000
FUNCTION TOTAL	88,345	140,220	113,099	-27,121
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,502,555	1,451,879	1,634,441	182,562
Other Compensation	63,024	59,606	50,281	-9,325
Related Benefits	653,135	294,606	119,342	-175,265
TOTAL PERSONAL SERVICES	2,218,714	1,806,091	1,804,064	-2,028
Travel	46,166	58,373	37,173	-21,200
Operating Services	237,417	56,058	85,535	29,477
Supplies	140,866	36,347	34,447	-1,900
TOTAL OPERATING EXPENDITURES	424,450	150,778	157,155	6,377
Professional Services	33,561	29,615	15,955	-13,660
Other Charges	11,946	2,325	825	-1,500
TOTAL OTHER CHARGES	45,507	31,940	16,780	-15,160
General Acquisitions	5,495	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,495	0	0	0
FUNCTION TOTAL	2,694,166	1,988,809	1,977,999	-10,811
DEPARTMENT: VP FOR ACADEMIC AFFAIRS				
Salaries	1,579,756	2,043,612	2,249,455	205,843
Other Compensation	70,203	84,021	71,031	-12,990
Related Benefits	686,676	545,199	382,966	-162,233
TOTAL PERSONAL SERVICES	2,336,634	2,672,832	2,703,452	30,620
Travel	46,871	59,550	38,350	-21,200
Operating Services	239,402	87,461	111,938	24,477
Supplies	146,324	36,347	34,947	-1,400
TOTAL OPERATING EXPENDITURES	432,596	183,358	185,235	1,877
Professional Services	47,211	44,615	36,955	-7,660
Other Charges	15,551	2,325	825	-1,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	62,762	46,940	37,780	-9,160
General Acquisitions	5,495	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,495	0	0	0
DEPARTMENT TOTAL	2,837,487	2,903,130	2,926,467	23,337
DEPARTMENT: OFF. OF ASSESSMENT & EVAL				
FUNCTION: 4-STUDENT SERVICES				
Salaries	491,236	630,974	630,974	0
Other Compensation	14,579	0	0	0
Related Benefits	211,718	231,677	252,224	20,548
TOTAL PERSONAL SERVICES	717,534	862,651	883,198	20,548
Travel	5,248	0	0	0
Operating Services	-62,432	-18,722	-20,549	-1,827
Supplies	58,925	9,618	9,125	-493
TOTAL OPERATING EXPENDITURES	1,740	-9,104	-11,424	-2,320
Professional Services	924	0	0	0
TOTAL OTHER CHARGES	924	0	0	0
General Acquisitions	42,499	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	42,499	0	0	0
FUNCTION TOTAL	762,696	853,547	871,774	18,228

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
DEPARTMENT: CAIN CENTER				
FUNCTION: 0-INSTRUCTION				
Salaries	290,021	219,064	312,832	93,768
Other Compensation	12,147	0	0	0
Related Benefits	123,221	90,222	133,881	43,660
TOTAL PERSONAL SERVICES	425,388	309,286	446,713	137,428
Operating Services	20,655	-70,067	-163,605	-93,538
Supplies	1,584	1	1	0
TOTAL OPERATING EXPENDITURES	22,239	-70,066	-163,604	-93,538
Other Charges	30	0	0	0
TOTAL OTHER CHARGES	30	0	0	0
FUNCTION TOTAL	447,657	239,220	283,109	43,890
FUNCTION: 2-PUBLIC SERVICE				
Salaries	10,757	10,402	9,812	-590
Related Benefits	4,629	5,259	5,290	30
TOTAL PERSONAL SERVICES	15,386	15,661	15,102	-560
Travel	2,573	0	0	0
Operating Services	167,100	170,000	170,000	0
Supplies	6,900	0	0	0
TOTAL OPERATING EXPENDITURES	176,573	170,000	170,000	0
Professional Services	172	0	0	0
TOTAL OTHER CHARGES	172	0	0	0
FUNCTION TOTAL	192,130	185,661	185,102	-560
DEPARTMENT: CAIN CENTER				
Salaries	300,778	229,466	322,644	93,178
Other Compensation	12,147	0	0	0
Related Benefits	127,849	95,481	139,171	43,690
TOTAL PERSONAL SERVICES	440,774	324,947	461,815	136,868
Travel	2,573	0	0	0
Operating Services	187,755	99,933	6,395	-93,538
Supplies	8,484	1	1	0
TOTAL OPERATING EXPENDITURES	198,812	99,934	6,396	-93,538
Professional Services	172	0	0	0
Other Charges	30	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	202	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	639,787	424,881	468,211	43,330
DEPARTMENT: CCELL				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	113,754	111,294	112,921	1,627
Other Compensation	16,557	20,009	18,382	-1,627
Related Benefits	48,946	47,230	49,908	2,678
TOTAL PERSONAL SERVICES	179,258	178,533	181,211	2,678
Travel	1,490	0	0	0
Operating Services	1,640	1,078	744	-334
Supplies	532	1,200	866	-334

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL OPERATING EXPENDITURES	3,662	2,278	1,610	-668
Other Charges	75	0	0	0
TOTAL OTHER CHARGES	75	0	0	0
FUNCTION TOTAL	182,995	180,811	182,821	2,010
DEPARTMENT: LSU DISCOVER				
FUNCTION: 0-INSTRUCTION				
Salaries	160,196	141,837	167,587	25,750
Other Compensation	21,617	0	0	0
Related Benefits	68,929	58,416	71,721	13,306
TOTAL PERSONAL SERVICES	250,742	200,253	239,308	39,056
Travel	16,556	5,000	61,806	56,806
Operating Services	7,698	229,311	144,814	-84,497
Supplies	11,572	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	35,826	244,311	216,620	-27,691
Professional Services	6,015	0	0	0
Other Charges	1,604	2,000	2,000	0
TOTAL OTHER CHARGES	7,619	2,000	2,000	0
General Acquisitions	513	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	513	0	0	0
FUNCTION TOTAL	294,700	446,564	457,928	11,365
DEPARTMENT: STAFF SENATE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	37,674	37,459	37,459	0
Related Benefits	16,210	7,601	2,735	-4,866
TOTAL PERSONAL SERVICES	53,884	45,060	40,194	-4,866
Operating Services	1,159	3,000	750	-2,250
Supplies	3,579	1,600	3,850	2,250
TOTAL OPERATING EXPENDITURES	4,738	4,600	4,600	0
Other Charges	1,154	1,842	1,842	0
TOTAL OTHER CHARGES	1,154	1,842	1,842	0
FUNCTION TOTAL	59,776	51,502	46,636	-4,866
DEPARTMENT: OFF. OF BUDGET & PLANNING				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	817,640	1,041,998	987,547	-54,451
Other Compensation	8,119	9,490	15,000	5,510
Related Benefits	357,989	211,436	72,108	-139,328
TOTAL PERSONAL SERVICES	1,183,749	1,262,924	1,074,655	-188,269
Travel	7,468	5,000	20,000	15,000
Operating Services	15,615	15,059	34,562	19,503
Supplies	7,342	8,000	10,000	2,000
TOTAL OPERATING EXPENDITURES	30,424	28,059	64,562	36,503
Professional Services	25	0	0	0
Other Charges	1,178	0	0	0
TOTAL OTHER CHARGES	1,203	0	0	0
General Acquisitions	0	8,000	15,000	7,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	8,000	15,000	7,000
FUNCTION TOTAL	1,215,376	1,298,983	1,154,217	-144,766
DEPARTMENT: VP FINANCE & ADMIN/CFO				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	904,947	1,009,268	936,596	-72,672
Other Compensation	12,236	22,020	22,020	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Related Benefits	416,276	216,838	92,729	-124,109
TOTAL PERSONAL SERVICES	1,333,458	1,248,126	1,051,345	-196,781
Travel	26,865	17,500	23,000	5,500
Operating Services	113,647	38,073	26,036	-12,037
Supplies	35,577	26,032	30,032	4,000
TOTAL OPERATING EXPENDITURES	176,089	81,605	79,068	-2,537
Professional Services	88,733	34,000	30,000	-4,000
Other Charges	2,033	2,463	2,463	0
TOTAL OTHER CHARGES	90,766	36,463	32,463	-4,000
General Acquisitions	12,044	12,000	12,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,044	12,000	12,000	0
FUNCTION TOTAL	1,612,357	1,378,194	1,174,876	-203,318
DEPARTMENT: ACCOUNTING SERVICES				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	4,253,341	6,011,738	4,490,662	-1,521,076
Other Compensation	118,649	73,879	63,879	-10,000
Related Benefits	1,676,698	1,219,865	327,894	-891,972
TOTAL PERSONAL SERVICES	6,048,688	7,305,482	4,882,435	-2,423,048
Travel	15,135	0	0	0
Operating Services	177,797	214,511	172,884	-41,627
Supplies	66,659	95,614	67,430	-28,184
TOTAL OPERATING EXPENDITURES	259,592	310,125	240,314	-69,811
Professional Services	981,201	0	0	0
Other Charges	-5,283	500	0	-500
TOTAL OTHER CHARGES	975,918	500	0	-500
FUNCTION TOTAL	7,284,198	7,616,107	5,122,749	-2,493,359
DEPARTMENT: BURSAR OPERATIONS				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	32,994	9,000	9,000	0
Related Benefits	14,197	3,305	3,598	293
TOTAL PERSONAL SERVICES	47,191	12,305	12,598	293
Operating Services	94,216	51,000	51,000	0
Supplies	6,539	0	0	0
TOTAL OPERATING EXPENDITURES	100,754	51,000	51,000	0
Professional Services	61	0	0	0
TOTAL OTHER CHARGES	61	0	0	0
FUNCTION TOTAL	148,006	63,305	63,598	293
DEPARTMENT: HUMAN RESOURCE MANAGEMENT				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	2,077,748	2,190,202	2,209,277	19,075
Other Compensation	4,461	8,990	8,990	0
Related Benefits	920,835	444,422	161,314	-283,108
TOTAL PERSONAL SERVICES	3,003,044	2,643,614	2,379,581	-264,033
Travel	14,226	2,239	2,239	0
Operating Services	64,745	88,476	141,478	53,002
Supplies	182,487	91,415	91,415	0
TOTAL OPERATING EXPENDITURES	261,458	182,130	235,132	53,002
Professional Services	-1,331	0	0	0
Other Charges	4,474	200	200	0
TOTAL OTHER CHARGES	3,143	200	200	0
FUNCTION TOTAL	3,267,644	2,825,944	2,614,913	-211,031

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
DEPARTMENT: PROCUREMENT				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,414,693	0	1,640,939	1,640,939
Other Compensation	16,485	0	10,000	10,000
Related Benefits	610,489	0	119,816	119,816
TOTAL PERSONAL SERVICES	2,041,668	0	1,770,755	1,770,755
Travel	1,779	0	0	0
Operating Services	29,469	0	68,790	68,790
Supplies	16,457	0	21,000	21,000
TOTAL OPERATING EXPENDITURES	47,705	0	89,790	89,790
Professional Services	74	0	0	0
Other Charges	0	0	500	500
TOTAL OTHER CHARGES	74	0	500	500
General Acquisitions	3,546	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,546	0	0	0
FUNCTION TOTAL	2,092,992	0	1,861,045	1,861,045
DEPARTMENT: RISK MANAGEMENT				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	440,649	465,062	501,839	36,777
Other Compensation	70,918	0	0	0
Related Benefits	209,185	199,572	218,449	18,877
TOTAL PERSONAL SERVICES	720,753	664,634	720,288	55,654
Travel	27,788	5,071	5,071	0
Operating Services	180,889	-192,948	-231,982	-39,034
Supplies	29,221	4,000	9,000	5,000
TOTAL OPERATING EXPENDITURES	237,898	-183,877	-217,911	-34,034
Professional Services	122,408	0	0	0
Other Charges	779	0	0	0
Interagency Transfers	0	1,015,000	961,391	-53,609
TOTAL OTHER CHARGES	123,186	1,015,000	961,391	-53,609
General Acquisitions	3,051	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,051	0	0	0
FUNCTION TOTAL	1,084,888	1,495,757	1,463,768	-31,989
DEPARTMENT: RISK MANAGEMENT				
FUNCTION: 9-TRANSFERS				
Operating Services	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
FUNCTION TOTAL	0	0	0	0
DEPARTMENT: COMMUN & UNIV RELATIONS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	424,065	544,581	0	-544,581
Other Compensation	0	19,638	0	-19,638
Related Benefits	199,465	110,503	0	-110,503
TOTAL PERSONAL SERVICES	623,530	674,722	0	-674,722
Travel	88	12,000	0	-12,000
Operating Services	29,236	62,186	0	-62,186
Supplies	9,563	14,652	0	-14,652
TOTAL OPERATING EXPENDITURES	38,886	88,838	0	-88,838
Professional Services	953	7,554	0	-7,554
Other Charges	0	2,400	0	-2,400

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL OTHER CHARGES	953	9,954	0	-9,954
General Acquisitions	3,933	2,000	0	-2,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,933	2,000	0	-2,000
FUNCTION TOTAL	667,301	775,514	0	-775,514
DEPARTMENT: OFFICE OF CIO				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	59,905	59,905	59,905	0
Related Benefits	25,160	40,955	25,759	-15,196
TOTAL PERSONAL SERVICES	85,065	100,860	85,664	-15,196
Travel	10,759	0	0	0
Operating Services	511,489	2,089,930	2,089,930	0
Supplies	1,349,053	16,404	31,600	15,196
TOTAL OPERATING EXPENDITURES	1,871,302	2,106,334	2,121,530	15,196
Professional Services	16,342	0	0	0
Other Charges	30	0	0	0
TOTAL OTHER CHARGES	16,372	0	0	0
General Acquisitions	133,068	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	133,068	0	0	0
FUNCTION TOTAL	2,105,807	2,207,194	2,207,194	0
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	628,366	622,378	1,098,433	476,055
Other Compensation	5,515	17,767	17,767	0
Related Benefits	277,249	126,289	80,204	-46,085
TOTAL PERSONAL SERVICES	911,130	766,434	1,196,404	429,970
Travel	13,439	12,005	12,005	0
Operating Services	38,226	22,000	22,000	0
Supplies	151,047	8,594	8,594	0
TOTAL OPERATING EXPENDITURES	202,712	42,599	42,599	0
Professional Services	0	4,392	4,392	0
Other Charges	0	0	0	0
TOTAL OTHER CHARGES	0	4,392	4,392	0
General Acquisitions	0	2,500	2,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,500	2,500	0
FUNCTION TOTAL	1,113,842	815,925	1,245,895	429,970
DEPARTMENT: OFFICE OF CIO				
Salaries	688,271	682,283	1,158,338	476,055
Other Compensation	5,515	17,767	17,767	0
Related Benefits	302,410	167,244	105,963	-61,281
TOTAL PERSONAL SERVICES	996,195	867,294	1,282,068	414,774
Travel	24,198	12,005	12,005	0
Operating Services	549,715	2,111,930	2,111,930	0
Supplies	1,500,100	24,998	40,194	15,196
TOTAL OPERATING EXPENDITURES	2,074,014	2,148,933	2,164,129	15,196
Professional Services	16,342	4,392	4,392	0
Other Charges	30	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	16,372	4,392	4,392	0
General Acquisitions	133,068	2,500	2,500	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL ACQUISITIONS & MAJOR REPAIRS	133,068	2,500	2,500	0
DEPARTMENT TOTAL	3,219,649	3,023,119	3,453,089	429,970
DEPARTMENT: UNIV. INFORMATION SYSTEMS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	3,142,761	3,644,604	3,483,549	-161,055
Other Compensation	119,982	206,710	206,710	0
Related Benefits	1,451,846	781,485	269,451	-512,034
TOTAL PERSONAL SERVICES	4,714,589	4,632,799	3,959,710	-673,089
Travel	26,956	0	0	0
Operating Services	117,960	38,000	38,000	0
Supplies	19,537	41,533	41,533	0
TOTAL OPERATING EXPENDITURES	164,453	79,533	79,533	0
Professional Services	7,623	3,841	3,841	0
Other Charges	1,951	0	0	0
TOTAL OTHER CHARGES	9,573	3,841	3,841	0
General Acquisitions	4,450	2,500	2,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,450	2,500	2,500	0
FUNCTION TOTAL	4,893,065	4,718,673	4,045,584	-673,089
DEPARTMENT: USER SPT & STUD IT ENABLE				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,575	0	0	0
TOTAL PERSONAL SERVICES	1,575	0	0	0
FUNCTION TOTAL	1,575	0	0	0
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,340,763	1,359,265	1,359,265	0
Other Compensation	4,291	16,686	16,686	0
Related Benefits	574,945	523,164	541,964	18,801
TOTAL PERSONAL SERVICES	1,919,998	1,899,115	1,917,915	18,801
Travel	16,830	8,807	8,807	0
Operating Services	27,930	-49,562	-49,562	0
Supplies	253,087	123,021	123,021	0
TOTAL OPERATING EXPENDITURES	297,847	82,266	82,266	0
Professional Services	49	0	0	0
Other Charges	3,257	0	0	0
TOTAL OTHER CHARGES	3,306	0	0	0
General Acquisitions	22,460	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	22,460	5,000	5,000	0
FUNCTION TOTAL	2,243,611	1,986,381	2,005,181	18,801
DEPARTMENT: USER SPT & STUD IT ENABLE				
Salaries	1,340,763	1,359,265	1,359,265	0
Other Compensation	5,866	16,686	16,686	0
Related Benefits	574,945	523,164	541,964	18,801
TOTAL PERSONAL SERVICES	1,921,573	1,899,115	1,917,915	18,801
Travel	16,830	8,807	8,807	0
Operating Services	27,930	-49,562	-49,562	0
Supplies	253,087	123,021	123,021	0
TOTAL OPERATING EXPENDITURES	297,847	82,266	82,266	0
Professional Services	49	0	0	0
Other Charges	3,257	0	0	0
Debt Services	0	0	0	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	3,306	0	0	0
General Acquisitions	22,460	5,000	5,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	22,460	5,000	5,000	0
DEPARTMENT TOTAL	2,245,186	1,986,381	2,005,181	18,801
DEPARTMENT: TELECOMMUNICATIONS				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	378,855	459,862	459,862	0
Related Benefits	169,008	195,152	203,246	8,094
TOTAL PERSONAL SERVICES	547,864	655,014	663,108	8,094
Operating Services	-471,726	-313,975	-313,975	0
Supplies	4,593	0	0	0
TOTAL OPERATING EXPENDITURES	-467,133	-313,975	-313,975	0
FUNCTION TOTAL	80,731	341,039	349,133	8,094
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	3,825,941	4,510,985	4,277,721	-233,264
Other Compensation	248,120	225,000	225,000	0
Related Benefits	1,629,411	1,785,570	2,006,313	220,743
TOTAL PERSONAL SERVICES	5,703,472	6,521,555	6,509,034	-12,521
Travel	109,742	145,000	145,000	0
Operating Services	-8,205,619	-7,714,808	-7,702,287	12,521
Supplies	1,805,497	682,733	682,733	0
TOTAL OPERATING EXPENDITURES	-6,290,380	-6,887,075	-6,874,554	12,521
Professional Services	85,053	0	0	0
Other Charges	30,281	0	0	0
TOTAL OTHER CHARGES	115,334	0	0	0
General Acquisitions	1,106,663	248,500	248,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,106,663	248,500	248,500	0
FUNCTION TOTAL	635,089	-117,020	-117,020	0
FUNCTION: 9-TRANSFERS				
Other Charges	550,000	550,000	550,000	0
TOTAL OTHER CHARGES	550,000	550,000	550,000	0
FUNCTION TOTAL	550,000	550,000	550,000	0
DEPARTMENT: TELECOMMUNICATIONS				
Salaries	4,204,796	4,970,847	4,737,583	-233,264
Other Compensation	248,120	225,000	225,000	0
Related Benefits	1,798,419	1,980,722	2,209,559	228,837
TOTAL PERSONAL SERVICES	6,251,335	7,176,569	7,172,142	-4,427
Travel	109,742	145,000	145,000	0
Operating Services	-8,677,345	-8,028,783	-8,016,262	12,521
Supplies	1,810,090	682,733	682,733	0
TOTAL OPERATING EXPENDITURES	-6,757,513	-7,201,050	-7,188,529	12,521
Professional Services	85,053	0	0	0
Other Charges	580,281	550,000	550,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	665,334	550,000	550,000	0
General Acquisitions	1,106,663	248,500	248,500	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,106,663	248,500	248,500	0
DEPARTMENT TOTAL	1,265,820	774,019	782,113	8,094
DEPARTMENT: STUDENT COMPUTER LABS				
FUNCTION: 0-INSTRUCTION				
Salaries	585,984	612,006	612,006	0
Related Benefits	252,549	252,055	261,917	9,863
TOTAL PERSONAL SERVICES	838,533	864,061	873,923	9,863
Travel	2	0	0	0
Operating Services	5,438	8,051	8,051	0
TOTAL OPERATING EXPENDITURES	5,440	8,051	8,051	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	843,997	872,112	881,974	9,863
DEPARTMENT: HIGH PERFOR. COMPUTING GP				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	503,130	703,231	703,231	0
Other Compensation	2,702	8,023	8,023	0
Related Benefits	225,432	298,431	310,808	12,378
TOTAL PERSONAL SERVICES	731,265	1,009,685	1,022,062	12,378
Travel	18,284	10,000	10,000	0
Operating Services	43,741	162,000	141,215	-20,785
Supplies	118,564	98,100	98,100	0
TOTAL OPERATING EXPENDITURES	180,589	270,100	249,315	-20,785
Professional Services	49	0	0	0
TOTAL OTHER CHARGES	49	0	0	0
General Acquisitions	66,053	5,400	5,400	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	66,053	5,400	5,400	0
FUNCTION TOTAL	977,956	1,285,185	1,276,777	-8,407
DEPARTMENT: GENERAL ADMINISTRATION				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-9,763,002	-8,309,815	-9,103,103	-793,288
Related Benefits	-3,281,300	-2,677,499	-2,963,298	-285,799
TOTAL PERSONAL SERVICES	-13,044,302	-10,987,314	-12,066,401	-1,079,087
Operating Services	-1,146,518	-1,048,271	-1,150,575	-102,304
TOTAL OPERATING EXPENDITURES	-1,146,518	-1,048,271	-1,150,575	-102,304
FUNCTION TOTAL	-14,190,820	-12,035,585	-13,216,976	-1,181,391
COLLEGE: LSU ADMINISTRATION				
Salaries	18,267,540	22,943,549	22,050,904	-892,645
Other Compensation	1,395,632	1,169,706	1,161,673	-8,033
Related Benefits	8,930,353	6,053,544	3,555,217	-2,498,327
TOTAL PERSONAL SERVICES	28,593,525	30,166,799	26,767,794	-3,399,005
Travel	488,791	359,324	420,123	60,799
Operating Services	-7,746,150	-5,667,057	-6,015,130	-348,073
Supplies	4,358,516	1,344,864	1,359,147	14,283
TOTAL OPERATING EXPENDITURE	-2,898,842	-3,962,869	-4,235,860	-272,991
Professional Services	1,380,356	142,161	101,447	-40,714
Other Charges	638,123	612,319	609,919	-2,400
Debt Services	0	0	0	0
Interagency Transfers	0	1,015,000	961,391	-53,609

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL OTHER CHARGES	2,018,479	1,769,480	1,672,757	-96,723
General Acquisitions	1,417,729	297,823	302,823	5,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,417,729	297,823	302,823	5,000
COLLEGE TOTAL	29,130,890	28,271,233	24,507,514	-3,763,719
COLLEGE: STAFF BENEFITS				
DEPARTMENT: WORKMENS COMPENSATION INS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	1,092,841	0	0	0
TOTAL PERSONAL SERVICES	1,092,841	0	0	0
Operating Services	-2,791,760	0	0	0
TOTAL OPERATING EXPENDITURES	-2,791,760	0	0	0
Interagency Transfers	1,698,919	3,150,325	1,606,263	-1,544,062
TOTAL OTHER CHARGES	1,698,919	3,150,325	1,606,263	-1,544,062
FUNCTION TOTAL	0	3,150,325	1,606,263	-1,544,062
FUNCTION: 9-TRANSFERS				
Other Charges	-3,216,415	0	0	0
Interagency Transfers	3,216,415	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
FUNCTION TOTAL	0	0	0	0
DEPARTMENT: WORKMENS COMPENSATION INS				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	1,092,841	0	0	0
TOTAL PERSONAL SERVICES	1,092,841	0	0	0
Travel	0	0	0	0
Operating Services	-2,791,760	0	0	0
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURES	-2,791,760	0	0	0
Professional Services	0	0	0	0
Other Charges	-3,216,415	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	4,915,334	3,150,325	1,606,263	-1,544,062
TOTAL OTHER CHARGES	1,698,919	3,150,325	3,150,325	-1,544,062
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	3,150,325	1,606,263	-1,544,062
DEPARTMENT: 18666				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	-13,902	-65,000	-51,098
TOTAL OPERATING EXPENDITURES	0	-13,902	-65,000	-51,098
Interagency Transfers	0	47,500	174,500	127,000
TOTAL OTHER CHARGES	0	47,500	174,500	127,000
FUNCTION TOTAL	0	33,598	109,500	75,902
COLLEGE: STAFF BENEFITS				
Salaries	0	0	0	0
Other Compensation	0	0	0	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Related Benefits	1,092,841	0	0	0
TOTAL PERSONAL SERVICES	1,092,841	0	0	0
Travel	0	0	0	0
Operating Services	-2,791,760	-13,902	-65,000	-51,098
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	-2,791,760	-13,902	-65,000	-51,098
Professional Services	0	0	0	0
Other Charges	-3,216,415	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	4,915,334	3,197,825	1,780,763	-1,417,062
TOTAL OTHER CHARGES	1,698,919	3,197,825	1,780,763	-1,417,062
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	3,183,923	1,715,763	-1,468,160
COLLEGE: ADMINISTRATIVE				
DEPARTMENT: OFFICE OF PUBLIC AFFAIRS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,142,684	1,267,171	1,791,911	524,740
Other Compensation	41,979	5,700	35,087	29,387
Related Benefits	531,133	257,127	130,840	-126,287
TOTAL PERSONAL SERVICES	1,715,796	1,529,998	1,957,838	427,840
Travel	5,290	0	12,000	12,000
Operating Services	224,732	77,761	139,947	62,186
Supplies	36,675	191,885	206,537	14,652
TOTAL OPERATING EXPENDITURES	266,698	269,646	358,484	88,838
Professional Services	6,232	14,082	21,636	7,554
Other Charges	708	700	3,100	2,400
TOTAL OTHER CHARGES	6,940	14,782	24,736	9,954
General Acquisitions	16,692	0	2,000	2,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,692	0	2,000	2,000
FUNCTION TOTAL	2,006,126	1,814,426	2,343,058	528,632
DEPARTMENT: RURAL LIFE MUSEUM				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	286,237	308,564	309,065	501
Other Compensation	13,462	62,879	62,879	0
Related Benefits	119,421	154,234	160,853	6,619
TOTAL PERSONAL SERVICES	419,120	525,677	532,797	7,120
Travel	145	0	0	0
Operating Services	29,642	16,048	16,048	0
Supplies	81,126	15,000	15,000	0
TOTAL OPERATING EXPENDITURES	110,913	31,048	31,048	0
Professional Services	147	0	0	0
Other Charges	41	0	0	0
TOTAL OTHER CHARGES	188	0	0	0
General Acquisitions	8,655	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,655	0	0	0
FUNCTION TOTAL	538,877	556,725	563,845	7,120
DEPARTMENT: CASUALTY INSURANCE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Operating Services	784,242	-510,353	-1,386,851	-876,498
TOTAL OPERATING EXPENDITURES	784,242	-510,353	-1,386,851	-876,498
Interagency Transfers	267,849	1,683,890	3,836,701	2,152,811
TOTAL OTHER CHARGES	267,849	1,683,890	3,836,701	2,152,811
FUNCTION TOTAL	1,052,091	1,173,537	2,449,850	1,276,313
DEPARTMENT: COMPUTER CHARGE POOL				
FUNCTION: 0-INSTRUCTION				
Operating Services	9,935	3,352,047	3,352,047	0
Supplies	787,300	0	0	0
TOTAL OPERATING EXPENDITURES	797,235	3,352,047	3,352,047	0
FUNCTION TOTAL	797,235	3,352,047	3,352,047	0
DEPARTMENT: OCCUPATIONAL & ENVIRONMEN				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	448,276	492,780	575,758	82,978
Other Compensation	21,042	30,407	30,407	0
Related Benefits	216,834	216,052	255,277	39,225
TOTAL PERSONAL SERVICES	686,152	739,239	861,442	122,203
Travel	6,146	5,000	5,000	0
Operating Services	9,656	10,000	30,000	20,000
Supplies	5,328	7,000	47,000	40,000
TOTAL OPERATING EXPENDITURES	21,129	22,000	82,000	60,000
Professional Services	94	0	0	0
Other Charges	575	0	0	0
TOTAL OTHER CHARGES	668	0	0	0
General Acquisitions	1,566	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,566	0	0	0
FUNCTION TOTAL	709,515	761,239	943,442	182,203
DEPARTMENT: POLICE & PUBLIC SAFETY				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	4,571,472	4,832,067	4,810,981	-21,086
Other Compensation	44,665	0	0	0
Related Benefits	2,012,869	2,073,582	2,094,204	20,623
TOTAL PERSONAL SERVICES	6,629,006	6,905,649	6,905,185	-463
Travel	19,376	24,666	24,666	0
Operating Services	-978,340	-900,889	-420,889	480,000
Supplies	316,384	369,797	305,519	-64,278
TOTAL OPERATING EXPENDITURES	-642,579	-506,426	-90,704	415,722
Professional Services	18,155	10,000	10,000	0
Other Charges	5,638	7,000	7,000	0
TOTAL OTHER CHARGES	23,793	17,000	17,000	0
General Acquisitions	217,106	93,974	93,974	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	217,106	93,974	93,974	0
FUNCTION TOTAL	6,227,325	6,510,197	6,925,455	415,259
DEPARTMENT: MISCELLANEOUS EXPENSES				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	78,850	120,000	120,000	0
TOTAL OPERATING EXPENDITURES	78,850	120,000	120,000	0
FUNCTION TOTAL	78,850	120,000	120,000	0
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	9,542	4,742	4,742	0
Other Compensation	-1,750	300	300	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Related Benefits	-5,918	1,023	368	-655
TOTAL PERSONAL SERVICES	1,874	6,065	5,410	-655
Travel	1,657	5,000	5,000	0
Operating Services	18,014	552,230	352,230	-200,000
Supplies	128	16,514	16,514	0
TOTAL OPERATING EXPENDITURES	19,799	573,744	373,744	-200,000
Professional Services	742,188	655,000	655,000	0
Other Charges	728,011	503,160	703,160	200,000
Interagency Transfers	986,756	999,887	901,335	-98,552
TOTAL OTHER CHARGES	2,456,955	2,158,047	2,259,495	101,448
FUNCTION TOTAL	2,478,628	2,737,856	2,638,649	-99,207
DEPARTMENT: MISCELLANEOUS EXPENSES				
Salaries	9,542	4,742	4,742	0
Other Compensation	-1,750	300	300	0
Related Benefits	-5,918	1,023	368	-655
TOTAL PERSONAL SERVICES	1,874	6,065	5,410	-655
Travel	1,657	5,000	5,000	0
Operating Services	96,864	672,230	472,230	-200,000
Supplies	128	16,514	16,514	0
TOTAL OPERATING EXPENDITURES	98,649	693,744	493,744	-200,000
Professional Services	742,188	655,000	655,000	0
Other Charges	728,011	503,160	703,160	200,000
Debt Services	0	0	0	0
Interagency Transfers	986,756	999,887	901,335	-98,552
TOTAL OTHER CHARGES	2,456,955	2,158,047	2,358,047	101,448
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	2,557,478	2,857,856	2,758,649	-99,207
DEPARTMENT: FINANCIAL SYSTEMS SVCS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	732,485	745,400	810,400	65,000
Other Compensation	1,776	2,000	2,000	0
Related Benefits	315,175	151,252	59,173	-92,079
TOTAL PERSONAL SERVICES	1,049,435	898,652	871,573	-27,079
Travel	5,860	0	0	0
Operating Services	114,174	12,200	12,200	0
Supplies	58,888	4,926	4,926	0
TOTAL OPERATING EXPENDITURES	178,922	17,126	17,126	0
General Acquisitions	4,908	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,908	0	0	0
FUNCTION TOTAL	1,233,265	915,778	888,699	-27,079
DEPARTMENT: UNIVERSITY PRESS				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	227,912	227,912	227,912	0
Related Benefits	100,885	115,235	122,870	7,635
TOTAL PERSONAL SERVICES	328,797	343,147	350,782	7,635
Travel	676	2,515	0	-2,515
Operating Services	11,517	7,910	0	-7,910
Supplies	4,717	32,575	0	-32,575

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL OPERATING EXPENDITURES	16,910	43,000	0	-43,000
Other Charges	3,200	15,000	0	-15,000
TOTAL OTHER CHARGES	3,200	15,000	0	-15,000
FUNCTION TOTAL	348,908	401,147	350,782	-50,365
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	585,007	585,192	581,117	-4,075
Other Compensation	8,944	1,812	1,812	0
Related Benefits	252,498	249,107	257,638	8,531
TOTAL PERSONAL SERVICES	846,449	836,111	840,567	4,456
Travel	3,304	0	0	0
Operating Services	42	0	0	0
Supplies	180	0	0	0
TOTAL OPERATING EXPENDITURES	3,526	0	0	0
Professional Services	3,512	0	0	0
TOTAL OTHER CHARGES	3,512	0	0	0
General Acquisitions	2,889	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,889	0	0	0
FUNCTION TOTAL	856,376	836,111	840,567	4,456
DEPARTMENT: UNIVERSITY PRESS				
Salaries	812,919	813,104	809,029	-4,075
Other Compensation	8,944	1,812	1,812	0
Related Benefits	353,383	364,343	380,508	16,166
TOTAL PERSONAL SERVICES	1,175,247	1,179,259	1,191,349	12,091
Travel	3,980	2,515	0	-2,515
Operating Services	11,559	7,910	0	-7,910
Supplies	4,897	32,575	0	-32,575
TOTAL OPERATING EXPENDITURES	20,436	43,000	0	-43,000
Professional Services	3,512	0	0	0
Other Charges	3,200	15,000	0	-15,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	6,712	15,000	0	-15,000
General Acquisitions	2,889	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,889	0	0	0
DEPARTMENT TOTAL	1,205,284	1,237,259	1,191,349	-45,909
DEPARTMENT: GENERAL EXPENSES				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-1,191,046	-1,191,046	-1,182,156	8,890
Related Benefits	-166,636	-241,680	-86,317	155,363
TOTAL PERSONAL SERVICES	-1,357,682	-1,432,726	-1,268,473	164,253
Operating Services	-1,419,566	-1,419,566	-1,409,778	9,788
TOTAL OPERATING EXPENDITURES	-1,419,566	-1,419,566	-1,409,778	9,788
FUNCTION TOTAL	-2,777,248	-2,852,292	-2,678,251	174,041
COLLEGE: ADMINISTRATIVE				
Salaries	6,812,569	7,272,782	7,929,730	656,948
Other Compensation	130,118	103,098	132,485	29,387
Related Benefits	3,376,261	2,975,932	2,994,905	18,973
TOTAL PERSONAL SERVICES	10,318,948	10,351,812	11,057,120	705,308
Travel	42,453	37,181	46,666	9,485

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Operating Services	-1,117,101	1,317,388	804,954	-512,434
Supplies	1,290,727	637,697	595,496	-42,201
TOTAL OPERATING EXPENDITURE	216,079	1,992,266	1,447,116	-545,150
Professional Services	770,327	679,082	686,636	7,554
Other Charges	738,173	525,860	713,260	187,400
Debt Services	0	0	0	0
Interagency Transfers	1,254,605	2,683,777	4,738,036	2,054,259
TOTAL OTHER CHARGES	2,763,105	3,888,719	6,137,932	2,249,213
General Acquisitions	251,816	93,974	95,974	2,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	251,816	93,974	95,974	2,000
COLLEGE TOTAL	13,549,948	16,326,771	18,738,142	2,411,371
COLLEGE: FACILITY/PROPERTY OVERSIC				
DEPARTMENT: ADMINISTRATION -				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	1,521,925	1,833,758	1,203,659	-630,099
Other Compensation	71,249	53,246	53,246	0
Related Benefits	741,187	786,919	523,949	-262,971
TOTAL PERSONAL SERVICES	2,334,361	2,673,923	1,780,854	-893,070
Travel	20,161	22,667	22,667	0
Operating Services	33,393	99,877	99,877	0
Supplies	22,726	27,475	27,555	80
TOTAL OPERATING EXPENDITURES	76,280	150,019	150,099	80
Professional Services	49	1,971	1,971	0
Other Charges	427	0	0	0
TOTAL OTHER CHARGES	476	1,971	1,971	0
General Acquisitions	15,060	401	62,359	61,958
TOTAL ACQUISITIONS & MAJOR REPAIRS	15,060	401	62,359	61,958
FUNCTION TOTAL	2,426,178	2,826,314	1,995,283	-831,032
DEPARTMENT: ENERGY SERVICES				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	103,850	121,242	751,360	630,118
Related Benefits	44,685	52,028	327,065	275,036
TOTAL PERSONAL SERVICES	148,534	173,270	1,078,425	905,154
Travel	0	0	7,500	7,500
Operating Services	2,059	1,600	-8,400	-10,000
Supplies	327	4,626	4,626	0
TOTAL OPERATING EXPENDITURES	2,385	6,226	3,726	-2,500
General Acquisitions	0	0	5,467	5,467
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	5,467	5,467
FUNCTION TOTAL	150,920	179,496	1,087,618	908,121
DEPARTMENT: BOILER ROOM				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	626,096	668,956	641,582	-27,374
Related Benefits	282,196	287,069	279,279	-7,790
TOTAL PERSONAL SERVICES	908,291	956,025	920,861	-35,164
Travel	304	0	0	0
Operating Services	50,562	15,713	15,713	0
Supplies	196,556	155,003	155,003	0
TOTAL OPERATING EXPENDITURES	247,423	170,716	170,716	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Professional Services	144	0	0	0
TOTAL OTHER CHARGES	144	0	0	0
General Acquisitions	2,018	0	32,801	32,801
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,018	0	32,801	32,801
FUNCTION TOTAL	1,157,875	1,126,741	1,124,378	-2,363
DEPARTMENT: MAINTENANCE PROJECTS				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	131	0	0	0
TOTAL OPERATING EXPENDITURES	131	0	0	0
FUNCTION TOTAL	131	0	0	0
DEPARTMENT: MAINTENANCE PROJECTS				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	466,231	566,386	694,267	127,881
Other Compensation	3,959	0	0	0
Related Benefits	208,698	243,053	302,212	59,159
TOTAL PERSONAL SERVICES	678,888	809,439	996,479	187,040
Travel	0	0	1,300	1,300
Operating Services	107,379	84,520	67,844	-16,676
Supplies	53,440	138,714	298,270	159,556
TOTAL OPERATING EXPENDITURES	160,820	223,234	367,414	144,180
General Acquisitions	8,484	0	21,868	21,868
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,484	0	21,868	21,868
FUNCTION TOTAL	848,191	1,032,673	1,385,761	353,088
DEPARTMENT: BUILDING OPERATIONS				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	45	0	0	0
Related Benefits	19	0	0	0
TOTAL PERSONAL SERVICES	64	0	0	0
Supplies	40	0	0	0
TOTAL OPERATING EXPENDITURES	40	0	0	0
FUNCTION TOTAL	104	0	0	0
DEPARTMENT: MAINTENANCE				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-23,709	0	0	0
Supplies	30,205	0	0	0
TOTAL OPERATING EXPENDITURES	6,496	0	0	0
Professional Services	130,385	0	0	0
TOTAL OTHER CHARGES	130,385	0	0	0
FUNCTION TOTAL	136,881	0	0	0
DEPARTMENT: FACILITY MAINTENANCE				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	80	0	-80
TOTAL OPERATING EXPENDITURES	0	80	0	-80
FUNCTION TOTAL	0	80	0	-80
DEPARTMENT: LANDSCAPE DEVELOPMENT				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	2,426,854	2,799,210	2,745,547	-53,663
Other Compensation	18,786	46,175	46,175	0
Related Benefits	1,072,933	1,201,223	1,195,128	-6,095
TOTAL PERSONAL SERVICES	3,518,572	4,046,608	3,986,850	-59,758

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Travel	134	0	0	0
Operating Services	-557,212	-338,627	-338,627	0
Supplies	584,334	499,855	499,855	0
TOTAL OPERATING EXPENDITURES	27,256	161,228	161,228	0
Professional Services	496	0	0	0
Other Charges	1,465	0	0	0
TOTAL OTHER CHARGES	1,961	0	0	0
General Acquisitions	83,708	46,000	151,693	105,693
TOTAL ACQUISITIONS & MAJOR REPAIRS	83,708	46,000	151,693	105,693
FUNCTION TOTAL	3,631,497	4,253,836	4,299,771	45,935
DEPARTMENT: ENERGY EFFICIENCY SERVICE				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	4,058,874	6,918,991	4,946,927	-1,972,064
Supplies	1,613,559	0	0	0
TOTAL OPERATING EXPENDITURES	5,672,433	6,918,991	4,946,927	-1,972,064
Professional Services	6,171	0	0	0
TOTAL OTHER CHARGES	6,171	0	0	0
General Acquisitions	27,653	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	27,653	0	0	0
FUNCTION TOTAL	5,706,258	6,918,991	4,946,927	-1,972,064
DEPARTMENT: GAS				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	4,314,037	5,834,846	5,555,967	-278,879
TOTAL OPERATING EXPENDITURES	4,314,037	5,834,846	5,555,967	-278,879
FUNCTION TOTAL	4,314,037	5,834,846	5,555,967	-278,879
DEPARTMENT: ELECTRICITY				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-1,495,293	621,569	855,650	234,081
TOTAL OPERATING EXPENDITURES	-1,495,293	621,569	855,650	234,081
FUNCTION TOTAL	-1,495,293	621,569	855,650	234,081
DEPARTMENT: SEWER USER FEE				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	498,214	695,188	676,823	-18,365
TOTAL OPERATING EXPENDITURES	498,214	695,188	676,823	-18,365
FUNCTION TOTAL	498,214	695,188	676,823	-18,365
DEPARTMENT: WATER				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	518,050	499,941	475,616	-24,325
TOTAL OPERATING EXPENDITURES	518,050	499,941	475,616	-24,325
FUNCTION TOTAL	518,050	499,941	475,616	-24,325
DEPARTMENT: CUSTODIAL SERVICES				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	5,201,041	5,936,871	5,778,631	-158,240
Other Compensation	7,270	0	0	0
Related Benefits	2,283,183	2,547,685	2,515,419	-32,266
TOTAL PERSONAL SERVICES	7,491,494	8,484,556	8,294,050	-190,506
Operating Services	-493,433	-513,397	-513,397	0
Supplies	507,843	651,425	651,425	0
TOTAL OPERATING EXPENDITURES	14,410	138,028	138,028	0
Professional Services	1,262	0	0	0
TOTAL OTHER CHARGES	1,262	0	0	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
General Acquisitions	8,232	127,921	364,820	236,899
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,232	127,921	364,820	236,899
FUNCTION TOTAL	7,515,399	8,750,505	8,796,898	46,393
DEPARTMENT: MAINTENANCE ADMINISTRATIO				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	386,629	493,146	561,763	68,617
Other Compensation	8,423	0	0	0
Related Benefits	166,360	211,623	244,534	32,910
TOTAL PERSONAL SERVICES	561,412	704,769	806,297	101,527
Travel	1,253	5,000	5,000	0
Operating Services	39,417	-12,671	14,951	27,622
Supplies	4,541	202,006	202,006	0
TOTAL OPERATING EXPENDITURES	45,212	194,335	221,957	27,622
General Acquisitions	0	0	29,157	29,157
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	29,157	29,157
FUNCTION TOTAL	606,623	899,104	1,057,411	158,306
DEPARTMENT: FACILITY MAINTENANCE				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	2,036,427	2,111,139	1,777,152	-333,987
Other Compensation	6,671	0	0	0
Related Benefits	878,721	905,952	773,588	-132,363
TOTAL PERSONAL SERVICES	2,921,819	3,017,091	2,550,740	-466,350
Travel	0	10,000	8,700	-1,300
Operating Services	-418,631	-235,998	-220,967	15,031
Supplies	340,991	377,446	294,408	-83,038
TOTAL OPERATING EXPENDITURES	-77,640	151,448	82,141	-69,307
Professional Services	4,595	0	0	0
Other Charges	150	0	0	0
TOTAL OTHER CHARGES	4,745	0	0	0
General Acquisitions	19,033	0	78,359	78,359
TOTAL ACQUISITIONS & MAJOR REPAIRS	19,033	0	78,359	78,359
FUNCTION TOTAL	2,867,957	3,168,539	2,711,240	-457,298
DEPARTMENT: MECHANICAL SYSTEMS				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	3,177,981	3,453,140	3,134,836	-318,304
Other Compensation	479	0	0	0
Related Benefits	1,402,877	1,481,844	1,364,584	-117,260
TOTAL PERSONAL SERVICES	4,581,338	4,934,984	4,499,420	-435,564
Travel	1,292	12,500	4,500	-8,000
Operating Services	229,142	-466,844	-110,176	356,668
Supplies	947,869	1,150,705	579,360	-571,345
TOTAL OPERATING EXPENDITURES	1,178,304	696,361	473,684	-222,677
Professional Services	24,795	0	0	0
Other Charges	4,177	0	0	0
TOTAL OTHER CHARGES	28,972	0	0	0
General Acquisitions	27,532	0	127,561	127,561
TOTAL ACQUISITIONS & MAJOR REPAIRS	27,532	0	127,561	127,561
FUNCTION TOTAL	5,816,145	5,631,345	5,100,665	-530,680
DEPARTMENT: UTILITY DISTRIBUTION				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	1,378,363	1,507,051	2,036,676	529,625

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Other Compensation	22,802	0	0	0
Related Benefits	593,602	646,720	886,558	239,839
TOTAL PERSONAL SERVICES	1,994,767	2,153,771	2,923,234	769,464
Travel	2,491	2,500	6,850	4,350
Operating Services	-490,329	-523,413	-524,607	-1,194
Supplies	517,901	711,886	571,846	-140,040
TOTAL OPERATING EXPENDITURES	30,062	190,973	54,089	-136,884
Professional Services	29,516	0	0	0
Other Charges	1,667	0	0	0
TOTAL OTHER CHARGES	31,184	0	0	0
General Acquisitions	137,214	0	58,314	58,314
TOTAL ACQUISITIONS & MAJOR REPAIRS	137,214	0	58,314	58,314
FUNCTION TOTAL	2,193,226	2,344,744	3,035,637	690,894
DEPARTMENT: TELECOMMUNICATIONS SYSTEM				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	16,631	20,891	20,891	0
Supplies	-12,957	145	145	0
TOTAL OPERATING EXPENDITURES	3,674	21,036	21,036	0
General Acquisitions	8,509	0	547	547
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,509	0	547	547
FUNCTION TOTAL	12,183	21,036	21,583	547
DEPARTMENT: SPECIAL EVENTS				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	19,950	10,082	10,082	0
Supplies	-14,200	48	48	0
TOTAL OPERATING EXPENDITURES	5,750	10,130	10,130	0
General Acquisitions	0	0	182	182
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	182	182
FUNCTION TOTAL	5,750	10,130	10,312	182
DEPARTMENT: ELEVATOR MAINTENANCE				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	303,669	296,076	296,076	0
Supplies	4,682	7,909	7,909	0
TOTAL OPERATING EXPENDITURES	308,351	303,985	303,985	0
General Acquisitions	8,699	0	10,933	10,933
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,699	0	10,933	10,933
FUNCTION TOTAL	317,051	303,985	314,918	10,933
DEPARTMENT: REFUSE COLLECTION				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	39,635	0	0	0
TOTAL PERSONAL SERVICES	39,635	0	0	0
Operating Services	147,223	197,209	197,209	0
Supplies	22,308	7,454	7,454	0
TOTAL OPERATING EXPENDITURES	169,531	204,663	204,663	0
Other Charges	165	0	0	0
TOTAL OTHER CHARGES	165	0	0	0
General Acquisitions	1,263	0	5,467	5,467
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,263	0	5,467	5,467
FUNCTION TOTAL	210,595	204,663	210,130	5,467
DEPARTMENT: VEHICLE MAINTENANCE SHOP				
FUNCTION: 6-PLANT OP. & MAINT.				

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Salaries	54,021	95,341	45,525	-49,816
Related Benefits	23,244	40,914	19,817	-21,097
TOTAL PERSONAL SERVICES	77,265	136,255	65,342	-70,913
Travel	0	0	3,650	3,650
Operating Services	172,049	-1,299	-291,741	-290,442
Supplies	16,883	76,518	703,885	627,367
TOTAL OPERATING EXPENDITURES	188,932	75,219	415,794	340,575
Professional Services	45	0	0	0
Other Charges	38	0	0	0
TOTAL OTHER CHARGES	83	0	0	0
General Acquisitions	0	0	5,467	5,467
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	5,467	5,467
FUNCTION TOTAL	266,280	211,474	486,603	275,129
DEPARTMENT: ENVIRONMENTAL MAINT DEPT				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	105,982	105,982	183,430	77,448
Other Compensation	11,683	0	0	0
Related Benefits	45,602	45,480	79,846	34,366
TOTAL PERSONAL SERVICES	163,267	151,462	263,276	111,814
Travel	275	0	0	0
Operating Services	61,856	24,500	24,500	0
Supplies	565	28,454	28,454	0
TOTAL OPERATING EXPENDITURES	62,696	52,954	52,954	0
Other Charges	1,075	0	0	0
TOTAL OTHER CHARGES	1,075	0	0	0
General Acquisitions	0	0	5,467	5,467
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	5,467	5,467
FUNCTION TOTAL	227,038	204,416	321,697	117,281
DEPARTMENT: MOVING OF UNIVERSITY DEPT				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	83,829	52,000	52,000	0
Supplies	5,782	0	0	0
TOTAL OPERATING EXPENDITURES	89,611	52,000	52,000	0
FUNCTION TOTAL	89,611	52,000	52,000	0
DEPARTMENT: PROPERTY INSURANCE				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-1,636,513	-1,413,214	-1,803,648	-390,434
TOTAL OPERATING EXPENDITURES	-1,636,513	-1,413,214	-1,803,648	-390,434
Interagency Transfers	4,696,029	4,662,833	4,957,180	294,347
TOTAL OTHER CHARGES	4,696,029	4,662,833	4,957,180	294,347
FUNCTION TOTAL	3,059,516	3,249,619	3,153,532	-96,087
FUNCTION: 9-TRANSFERS				
Interagency Transfers	236,336	0	0	0
TOTAL OTHER CHARGES	236,336	0	0	0
FUNCTION TOTAL	236,336	0	0	0
DEPARTMENT: PROPERTY INSURANCE				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Travel	0	0	0	0
Operating Services	-1,636,513	-1,413,214	-1,803,648	-390,434
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURES	-1,636,513	-1,413,214	-1,803,648	-390,434
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	4,932,365	4,662,833	4,957,180	294,347
TOTAL OTHER CHARGES	4,932,365	4,662,833	4,662,833	294,347
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	3,295,852	3,249,619	3,153,532	-96,087
DEPARTMENT: WORK IN PROGRESS				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	103,947	0	0	0
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURES	103,947	0	0	0
FUNCTION TOTAL	103,947	0	0	0
FUNCTION: 9-TRANSFERS				
Operating Services	0	0	0	0
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
FUNCTION TOTAL	0	0	0	0
DEPARTMENT: WORK IN PROGRESS				
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	103,947	0	0	0
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURES	103,947	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 & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	103,947	0	0	0
DEPARTMENT: PLANNING, DESIGN & CONSTR				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	1,808,301	1,929,941	1,881,521	-48,420
Other Compensation	65,258	10,000	10,000	0
Related Benefits	829,094	828,194	819,020	-9,174
TOTAL PERSONAL SERVICES	2,702,653	2,768,135	2,710,541	-57,594
Travel	597	0	0	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Operating Services	-283,605	-304,951	-322,573	-17,622
Supplies	28,805	199,044	122,673	-76,371
TOTAL OPERATING EXPENDITURES	-254,203	-105,907	-199,900	-93,993
Professional Services	2,090	0	0	0
Other Charges	2,264	90	90	0
TOTAL OTHER CHARGES	4,354	90	90	0
General Acquisitions	3,291	1,192	48,572	47,380
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,291	1,192	48,572	47,380
FUNCTION TOTAL	2,456,095	2,663,510	2,559,303	-104,207
DEPARTMENT: FACILITY SERVICES-TRANSFE				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	-1,081,553	-1,081,553	-1,225,066	-143,513
Related Benefits	-144,409	-464,126	-533,267	-69,141
TOTAL PERSONAL SERVICES	-1,225,962	-1,545,679	-1,758,333	-212,654
Operating Services	-2,194,118	-2,194,118	-2,468,202	-274,084
TOTAL OPERATING EXPENDITURES	-2,194,118	-2,194,118	-2,468,202	-274,084
FUNCTION TOTAL	-3,420,080	-3,739,797	-4,226,535	-486,738
COLLEGE: FACILITY/PROPERTY OVERSIG				
Salaries	18,212,192	20,540,610	20,210,883	-329,727
Other Compensation	256,216	109,421	109,421	0
Related Benefits	8,427,991	8,814,578	8,797,731	-16,847
TOTAL PERSONAL SERVICES	26,896,399	29,464,609	29,118,035	-346,574
Travel	26,507	52,667	60,167	7,500
Operating Services	3,167,569	9,368,551	6,707,788	-2,660,763
Supplies	4,872,203	4,238,713	4,154,922	-83,791
TOTAL OPERATING EXPENDITURE	8,066,279	13,659,931	10,922,877	-2,737,054
Professional Services	199,548	1,971	1,971	0
Other Charges	11,428	90	90	0
Debt Services	0	0	0	0
Interagency Transfers	4,932,365	4,662,833	4,957,180	294,347
TOTAL OTHER CHARGES	5,143,341	4,664,894	4,959,241	294,347
General Acquisitions	350,697	175,514	1,009,034	833,520
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	350,697	175,514	1,009,034	833,520
COLLEGE TOTAL	40,456,715	47,964,948	46,009,187	-1,955,761
COLLEGE: STUDENT AID				
DEPARTMENT: EXEMPTION-GRADUATE SCHOOL				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	21,551,840	18,737,500	18,944,500	207,000
TOTAL OTHER CHARGES	21,551,840	18,737,500	18,944,500	207,000
FUNCTION TOTAL	21,551,840	18,737,500	18,944,500	207,000
DEPARTMENT: EXEMPTION-ROBERT EWING				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	52,690	70,000	64,000	-6,000
TOTAL OTHER CHARGES	52,690	70,000	64,000	-6,000
FUNCTION TOTAL	52,690	70,000	64,000	-6,000
DEPARTMENT: EXEMPTION-RECORDS/REGISTR				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	9,197,202	9,885,000	11,255,000	1,370,000
TOTAL OTHER CHARGES	9,197,202	9,885,000	11,255,000	1,370,000

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
FUNCTION TOTAL	9,197,202	9,885,000	11,255,000	1,370,000
DEPARTMENT: EXEMPTIONS-RECRUITING SVS				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	82,700	129,000	129,000	0
TOTAL OTHER CHARGES	82,700	129,000	129,000	0
FUNCTION TOTAL	82,700	129,000	129,000	0
DEPARTMENT: EXEMPTIONS-ACAD PRG ABROA				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	881,663	1,221,500	885,000	-336,500
TOTAL OTHER CHARGES	881,663	1,221,500	885,000	-336,500
FUNCTION TOTAL	881,663	1,221,500	885,000	-336,500
DEPARTMENT: EXEMPTIONS-INTERNATIONAL				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	233,579	190,000	235,000	45,000
TOTAL OTHER CHARGES	233,579	190,000	235,000	45,000
FUNCTION TOTAL	233,579	190,000	235,000	45,000
DEPARTMENT: EXEMPTIONS-ST AID/SCHOLAR				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	42,261,647	33,610,000	43,049,000	9,439,000
TOTAL OTHER CHARGES	42,261,647	33,610,000	43,049,000	9,439,000
FUNCTION TOTAL	42,261,647	33,610,000	43,049,000	9,439,000
DEPARTMENT: STAFF EXEMPTIONS				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	267,016	255,000	280,000	25,000
TOTAL OTHER CHARGES	267,016	255,000	280,000	25,000
FUNCTION TOTAL	267,016	255,000	280,000	25,000
DEPARTMENT: EXEMPTION-EVENING SCHOOL				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	-121,574	-105,000	-125,000	-20,000
TOTAL OTHER CHARGES	-121,574	-105,000	-125,000	-20,000
FUNCTION TOTAL	-121,574	-105,000	-125,000	-20,000
COLLEGE: STUDENT AID				
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 EXPENDITURE	0	0	0	0
Professional Services	0	0	0	0
Other Charges	74,406,762	63,993,000	74,716,500	10,723,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	74,406,762	63,993,000	74,716,500	10,723,500
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	74,406,762	63,993,000	74,716,500	10,723,500
COLLEGE: TRANSFERS				

Board of Regents
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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
DEPARTMENT: TRANSFERS TO PLANT				
FUNCTION: 9-TRANSFERS				
Other Charges	-1,813,914	-1,773,453	-1,764,586	8,867
TOTAL OTHER CHARGES	-1,813,914	-1,773,453	-1,764,586	8,867
FUNCTION TOTAL	-1,813,914	-1,773,453	-1,764,586	8,867
COLLEGE: TRANSFERS				
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 EXPENDITURE	0	0	0	0
Professional Services	0	0	0	0
Other Charges	-1,813,914	-1,773,453	-1,764,586	8,867
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	-1,813,914	-1,773,453	-1,764,586	8,867
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	-1,813,914	-1,773,453	-1,764,586	8,867
COLLEGE: 831				
DEPARTMENT: UNALL. PERSONNEL SAVINGS				
FUNCTION: 0-INSTRUCTION				
Related Benefits	0	1,982,533	0	-1,982,533
TOTAL PERSONAL SERVICES	0	1,982,533	0	-1,982,533
FUNCTION TOTAL	0	1,982,533	0	-1,982,533
FUNCTION: 1-RESEARCH				
Related Benefits	0	154,501	0	-154,501
TOTAL PERSONAL SERVICES	0	154,501	0	-154,501
FUNCTION TOTAL	0	154,501	0	-154,501
FUNCTION: 3-ACADEMIC SUPPORT				
Related Benefits	0	281,257	0	-281,257
TOTAL PERSONAL SERVICES	0	281,257	0	-281,257
FUNCTION TOTAL	0	281,257	0	-281,257
FUNCTION: 4-STUDENT SERVICES				
Related Benefits	0	297,631	0	-297,631
TOTAL PERSONAL SERVICES	0	297,631	0	-297,631
FUNCTION TOTAL	0	297,631	0	-297,631
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	0	-2,718,368	0	2,718,368
TOTAL PERSONAL SERVICES	0	-2,718,368	0	2,718,368
FUNCTION TOTAL	0	-2,718,368	0	2,718,368
FUNCTION: 6-PLANT OP. & MAINT.				
Related Benefits	0	2,446	0	-2,446
TOTAL PERSONAL SERVICES	0	2,446	0	-2,446
FUNCTION TOTAL	0	2,446	0	-2,446
DEPARTMENT: UNALL. PERSONNEL SAVINGS				

Board of Regents
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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
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 & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	0	0	0
COLLEGE: 831				
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 EXPENDITURE	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 & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	0	0	0
COLLEGE: 841				
DEPARTMENT: CTR OF CIVIL LAW STUDIES				
FUNCTION: 1-RESEARCH				
Salaries	123,105	135,567	117,567	-18,000
Other Compensation	1,486	2,000	2,000	0
Related Benefits	48,354	60,868	53,260	-7,607
TOTAL PERSONAL SERVICES	172,946	198,435	172,827	-25,607
Travel	161	0	0	0
Operating Services	1,846	1,500	1,500	0
Supplies	0	1,500	1,500	0
TOTAL OPERATING EXPENDITURES	2,006	3,000	3,000	0
Other Charges	201	0	0	0
TOTAL OTHER CHARGES	201	0	0	0
FUNCTION TOTAL	175,153	201,435	175,827	-25,607

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Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
DEPARTMENT: PUBLIC INTEREST LAW PROGR				
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	33,384	20,000	20,000	0
TOTAL PERSONAL SERVICES	33,384	20,000	20,000	0
Operating Services	0	500	500	0
TOTAL OPERATING EXPENDITURES	0	500	500	0
FUNCTION TOTAL	33,384	20,500	20,500	0
DEPARTMENT: MINERAL LAW INSTITUTE				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	256	500	500	0
TOTAL OPERATING EXPENDITURES	256	500	500	0
FUNCTION TOTAL	256	500	500	0
DEPARTMENT: CTR OF CONTINUING PROF ED				
FUNCTION: 0-INSTRUCTION				
Salaries	244,182	259,682	221,682	-38,000
Other Compensation	0	2,400	2,400	0
Related Benefits	94,795	106,950	94,872	-12,078
TOTAL PERSONAL SERVICES	338,977	369,032	318,954	-50,078
Travel	10,995	10,000	10,000	0
Operating Services	230,196	255,000	245,000	-10,000
Supplies	1,786	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	242,977	267,000	257,000	-10,000
Professional Services	17,811	20,000	20,000	0
Other Charges	3,584	3,000	3,000	0
TOTAL OTHER CHARGES	21,395	23,000	23,000	0
FUNCTION TOTAL	603,349	659,032	598,954	-60,078
DEPARTMENT: LAW CENTER - INSTRUCTION				
FUNCTION: 0-INSTRUCTION				
Salaries	4,904,821	4,982,032	4,774,416	-207,616
Other Compensation	70,291	74,000	74,000	0
Related Benefits	1,980,270	2,051,850	2,043,283	-8,566
TOTAL PERSONAL SERVICES	6,955,381	7,107,882	6,891,699	-216,182
Travel	179,427	124,000	124,200	200
Operating Services	172,665	171,338	553,594	382,256
Supplies	38,957	34,500	34,500	0
TOTAL OPERATING EXPENDITURES	391,050	329,838	712,294	382,456
Professional Services	48,326	25,500	33,000	7,500
Other Charges	18,835	2,050	4,100	2,050
TOTAL OTHER CHARGES	67,161	27,550	37,100	9,550
General Acquisitions	397	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	397	0	0	0
FUNCTION TOTAL	7,413,990	7,465,270	7,641,093	175,824
FUNCTION: 1-RESEARCH				
Salaries	307,502	275,000	343,000	68,000
Related Benefits	119,377	123,471	155,387	31,916
TOTAL PERSONAL SERVICES	426,879	398,471	498,387	99,916
FUNCTION TOTAL	426,879	398,471	498,387	99,916
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	215,704	189,585	209,585	20,000
Other Compensation	5,457	0	0	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Related Benefits	83,739	80,454	92,631	12,176
TOTAL PERSONAL SERVICES	304,900	270,039	302,216	32,176
Travel	776	2,500	7,500	5,000
Operating Services	19,486	10,000	10,000	0
Supplies	2,793	20,000	10,000	-10,000
TOTAL OPERATING EXPENDITURES	23,055	32,500	27,500	-5,000
Professional Services	0	2,500	2,500	0
Other Charges	5,884	0	70,000	70,000
TOTAL OTHER CHARGES	5,884	2,500	72,500	70,000
General Acquisitions	932	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	932	0	0	0
FUNCTION TOTAL	334,771	305,039	402,216	97,176
DEPARTMENT: LAW CENTER - INSTRUCTION				
Salaries	5,428,027	5,446,617	5,327,001	-119,616
Other Compensation	75,748	74,000	74,000	0
Related Benefits	2,183,386	2,255,775	2,291,301	35,526
TOTAL PERSONAL SERVICES	7,687,161	7,776,392	7,692,302	-84,090
Travel	180,203	126,500	131,700	5,200
Operating Services	192,151	181,338	563,594	382,256
Supplies	41,750	54,500	44,500	-10,000
TOTAL OPERATING EXPENDITURES	414,104	362,338	739,794	377,456
Professional Services	48,326	28,000	35,500	7,500
Other Charges	24,719	2,050	74,100	72,050
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	73,045	30,050	109,600	79,550
General Acquisitions	1,329	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,329	0	0	0
DEPARTMENT TOTAL	8,175,639	8,168,780	8,541,696	372,916
DEPARTMENT: CENTER FOR ENERGY LAW				
FUNCTION: 0-INSTRUCTION				
Travel	975	0	0	0
Operating Services	59	1,000	1,000	0
Supplies	84	500	500	0
TOTAL OPERATING EXPENDITURES	1,117	1,500	1,500	0
Other Charges	100	0	0	0
TOTAL OTHER CHARGES	100	0	0	0
FUNCTION TOTAL	1,217	1,500	1,500	0
DEPARTMENT: LOUISIANA LAW REVIEW				
FUNCTION: 0-INSTRUCTION				
Operating Services	2,023	2,500	2,500	0
Supplies	2,083	100	100	0
TOTAL OPERATING EXPENDITURES	4,105	2,600	2,600	0
Professional Services	5,049	0	0	0
Other Charges	50	0	0	0
TOTAL OTHER CHARGES	5,099	0	0	0
General Acquisitions	304	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	304	0	0	0
FUNCTION TOTAL	9,508	2,600	2,600	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
COLLEGE: 841				
Salaries	5,795,314	5,841,866	5,666,250	-175,616
Other Compensation	110,618	98,400	98,400	0
Related Benefits	2,326,536	2,423,592	2,439,433	15,841
TOTAL PERSONAL SERVICES	8,232,467	8,363,858	8,204,083	-159,775
Travel	192,333	136,500	141,700	5,200
Operating Services	426,530	442,338	814,594	372,256
Supplies	45,703	58,600	48,600	-10,000
TOTAL OPERATING EXPENDITURE	664,566	637,438	1,004,894	367,456
Professional Services	71,187	48,000	55,500	7,500
Other Charges	28,654	5,050	77,100	72,050
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	99,841	53,050	132,600	79,550
General Acquisitions	1,633	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,633	0	0	0
COLLEGE TOTAL	8,998,507	9,054,346	9,341,577	287,231
COLLEGE: 862				
DEPARTMENT: SUMMER SESSION				
FUNCTION: 0-INSTRUCTION				
Salaries	98,100	131,100	131,100	0
Other Compensation	3,100	0	0	0
Related Benefits	38,084	53,994	56,106	2,113
TOTAL PERSONAL SERVICES	139,284	185,094	187,206	2,113
Travel	14,700	10,000	10,000	0
Operating Services	3,053	15,000	15,000	0
Supplies	183	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	17,936	30,000	30,000	0
Professional Services	29,658	41,000	41,000	0
Other Charges	1,960	0	0	0
TOTAL OTHER CHARGES	31,618	41,000	41,000	0
General Acquisitions	3,984	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,984	0	0	0
FUNCTION TOTAL	192,822	256,094	258,206	2,113
COLLEGE: 862				
Salaries	98,100	131,100	131,100	0
Other Compensation	3,100	0	0	0
Related Benefits	38,084	53,994	56,106	2,113
TOTAL PERSONAL SERVICES	139,284	185,094	187,206	2,113
Travel	14,700	10,000	10,000	0
Operating Services	3,053	15,000	15,000	0
Supplies	183	5,000	5,000	0
TOTAL OPERATING EXPENDITURE	17,936	30,000	30,000	0
Professional Services	29,658	41,000	41,000	0
Other Charges	1,960	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	31,618	41,000	41,000	0
General Acquisitions	3,984	0	0	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,984	0	0	0
COLLEGE TOTAL	192,822	256,094	258,206	2,113
COLLEGE: 875				
DEPARTMENT: LAW LIBRARY - ADMIN				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	553,031	557,823	537,823	-20,000
Other Compensation	57,960	50,000	50,000	0
Related Benefits	229,690	236,724	237,703	979
TOTAL PERSONAL SERVICES	840,681	844,547	825,526	-19,021
Travel	7,354	18,000	18,000	0
Operating Services	9,012	70,000	70,000	0
Supplies	3,118	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	19,484	96,000	96,000	0
Professional Services	25	0	0	0
Other Charges	160	0	0	0
TOTAL OTHER CHARGES	185	0	0	0
Library Acquisitions	1,013	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,013	0	0	0
FUNCTION TOTAL	861,364	940,547	921,526	-19,021
DEPARTMENT: LAW LIBRARY - ELEC JOURNA				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	149,229	550,000	550,000	0
TOTAL OPERATING EXPENDITURES	149,229	550,000	550,000	0
Library Acquisitions	524	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	524	0	0	0
FUNCTION TOTAL	149,754	550,000	550,000	0
DEPARTMENT: LAW LIBRARY - BOOKS				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	263,826	0	0	0
Supplies	220	0	0	0
TOTAL OPERATING EXPENDITURES	264,046	0	0	0
Library Acquisitions	158,560	187,500	187,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	158,560	187,500	187,500	0
FUNCTION TOTAL	422,605	187,500	187,500	0
DEPARTMENT: LAW LIBRARY - BINDING				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	5,000	5,000	0
Supplies	2,792	0	0	0
TOTAL OPERATING EXPENDITURES	2,792	5,000	5,000	0
FUNCTION TOTAL	2,792	5,000	5,000	0
COLLEGE: 875				
Salaries	553,031	557,823	537,823	-20,000
Other Compensation	57,960	50,000	50,000	0
Related Benefits	229,690	236,724	237,703	979
TOTAL PERSONAL SERVICES	840,681	844,547	825,526	-19,021
Travel	7,354	18,000	18,000	0
Operating Services	422,068	625,000	625,000	0
Supplies	6,129	8,000	8,000	0
TOTAL OPERATING EXPENDITURE	435,551	651,000	651,000	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Professional Services	25	0	0	0
Other Charges	160	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	185	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	160,097	187,500	187,500	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	160,097	187,500	187,500	0
COLLEGE TOTAL	1,436,514	1,683,047	1,664,026	-19,021
COLLEGE: 880				
DEPARTMENT: LAW CENTER - ADMISSIONS				
FUNCTION: 4-STUDENT SERVICES				
Salaries	273,400	272,050	227,050	-45,000
Other Compensation	7,276	7,500	7,500	0
Related Benefits	108,777	99,889	90,761	-9,129
TOTAL PERSONAL SERVICES	389,452	379,439	325,311	-54,129
Travel	51,963	50,000	50,000	0
Operating Services	46,359	35,000	35,000	0
Supplies	2,930	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	101,251	90,000	90,000	0
Professional Services	0	0	9,000	9,000
Other Charges	0	0	12,500	12,500
TOTAL OTHER CHARGES	0	0	21,500	21,500
FUNCTION TOTAL	490,704	469,439	436,811	-32,629
DEPARTMENT: STUDENT RECORDS				
FUNCTION: 4-STUDENT SERVICES				
Salaries	205,056	256,789	256,789	0
Related Benefits	79,606	94,286	102,648	8,362
TOTAL PERSONAL SERVICES	284,662	351,075	359,437	8,362
Travel	1,623	2,000	2,000	0
Operating Services	27,539	30,000	33,000	3,000
Supplies	0	500	500	0
TOTAL OPERATING EXPENDITURES	29,162	32,500	35,500	3,000
FUNCTION TOTAL	313,824	383,575	394,937	11,362
DEPARTMENT: CAREER SERVICES				
FUNCTION: 4-STUDENT SERVICES				
Salaries	261,037	261,037	203,488	-57,549
Related Benefits	101,339	95,846	81,342	-14,504
TOTAL PERSONAL SERVICES	362,376	356,883	284,830	-72,053
Travel	3,961	12,500	12,500	0
Operating Services	16,191	12,500	12,500	0
Supplies	10,759	11,000	11,000	0
TOTAL OPERATING EXPENDITURES	30,911	36,000	36,000	0
Other Charges	0	4,000	4,000	0
TOTAL OTHER CHARGES	0	4,000	4,000	0
FUNCTION TOTAL	393,287	396,883	324,830	-72,053
DEPARTMENT: INTERNATIONAL PROGRAMS				
FUNCTION: 4-STUDENT SERVICES				
Salaries	1,045	1,045	1,045	0
Related Benefits	406	384	418	34

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL PERSONAL SERVICES	1,451	1,429	1,463	34
FUNCTION TOTAL	1,451	1,429	1,463	34
DEPARTMENT: STUDENT ACTIVITIES				
FUNCTION: 4-STUDENT SERVICES				
Travel	852	7,500	7,500	0
Operating Services	5,603	4,500	4,500	0
Supplies	176	0	0	0
TOTAL OPERATING EXPENDITURES	6,631	12,000	12,000	0
Professional Services	846	0	0	0
TOTAL OTHER CHARGES	846	0	0	0
FUNCTION TOTAL	7,477	12,000	12,000	0
DEPARTMENT: STUDENT SERVICES FROM LSU				
FUNCTION: 4-STUDENT SERVICES				
Salaries	40,974	40,974	40,210	-764
Related Benefits	4,966	15,045	16,073	1,029
TOTAL PERSONAL SERVICES	45,940	56,019	56,283	265
Operating Services	16,141	16,141	15,840	-301
TOTAL OPERATING EXPENDITURES	16,141	16,141	15,840	-301
FUNCTION TOTAL	62,081	72,160	72,123	-36
COLLEGE: 880				
Salaries	781,512	831,895	728,582	-103,313
Other Compensation	7,276	7,500	7,500	0
Related Benefits	295,093	305,449	291,242	-14,207
TOTAL PERSONAL SERVICES	1,083,881	1,144,844	1,027,324	-117,520
Travel	58,398	72,000	72,000	0
Operating Services	111,833	98,141	100,840	2,699
Supplies	13,865	16,500	16,500	0
TOTAL OPERATING EXPENDITURE	184,097	186,641	189,340	2,699
Professional Services	846	0	9,000	9,000
Other Charges	0	4,000	16,500	12,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	846	4,000	25,500	21,500
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	1,268,824	1,335,485	1,242,164	-93,321
COLLEGE: 884				
DEPARTMENT: LAW CENTER-ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	29	0	0	0
TOTAL OPERATING EXPENDITURES	29	0	0	0
FUNCTION TOTAL	29	0	0	0
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	791,515	1,039,335	927,553	-111,782
Other Compensation	6,996	12,000	12,000	0
Related Benefits	341,442	210,896	67,727	-143,169
TOTAL PERSONAL SERVICES	1,139,953	1,262,231	1,007,280	-254,951
Travel	6,586	0	0	0
Operating Services	38,548	15,000	15,000	0

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Supplies	3,295	2,300	2,300	0
TOTAL OPERATING EXPENDITURES	48,430	17,300	17,300	0
Professional Services	7,257	30,000	30,000	0
Other Charges	6,358	0	0	0
TOTAL OTHER CHARGES	13,614	30,000	30,000	0
General Acquisitions	1,849	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,849	0	0	0
FUNCTION TOTAL	1,203,846	1,309,531	1,054,580	-254,951
DEPARTMENT: LAW CENTER-ADMINISTRATION				
Salaries	791,515	1,039,335	927,553	-111,782
Other Compensation	6,996	12,000	12,000	0
Related Benefits	341,442	210,896	67,727	-143,169
TOTAL PERSONAL SERVICES	1,139,953	1,262,231	1,007,280	-254,951
Travel	6,586	0	0	0
Operating Services	38,577	15,000	15,000	0
Supplies	3,295	2,300	2,300	0
TOTAL OPERATING EXPENDITURES	48,459	17,300	17,300	0
Professional Services	7,257	30,000	30,000	0
Other Charges	6,358	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	13,614	30,000	30,000	0
General Acquisitions	1,849	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,849	0	0	0
DEPARTMENT TOTAL	1,203,875	1,309,531	1,054,580	-254,951
DEPARTMENT: DIPLOMA COMMENCEMENT EXP				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	250	0	0	0
Other Compensation	500	0	0	0
Related Benefits	291	0	0	0
TOTAL PERSONAL SERVICES	1,041	0	0	0
Travel	15	0	0	0
Operating Services	3,328	5,000	5,000	0
Supplies	2,160	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	5,503	7,000	7,000	0
Professional Services	1,555	500	500	0
Other Charges	476	0	0	0
TOTAL OTHER CHARGES	2,031	500	500	0
FUNCTION TOTAL	8,575	7,500	7,500	0
DEPARTMENT: GENERAL ADMINISTRATION				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	189,338	189,338	203,668	14,330
Related Benefits	26,034	38,419	14,871	-23,548
TOTAL PERSONAL SERVICES	215,372	227,757	218,539	-9,218
Operating Services	21,300	21,300	22,913	1,613
TOTAL OPERATING EXPENDITURES	21,300	21,300	22,913	1,613
FUNCTION TOTAL	236,672	249,057	241,452	-7,605
COLLEGE: 884				
Salaries	981,103	1,228,673	1,131,221	-97,452

Board of Regents
 Form BOR-4A
 Institution: Louisiana State University
 Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Other Compensation	7,496	12,000	12,000	0
Related Benefits	367,767	249,315	82,598	-166,717
TOTAL PERSONAL SERVICES	1,356,366	1,489,988	1,225,819	-264,169
Travel	6,601	0	0	0
Operating Services	63,206	41,300	42,913	1,613
Supplies	5,455	4,300	4,300	0
TOTAL OPERATING EXPENDITURE	75,262	45,600	47,213	1,613
Professional Services	8,812	30,500	30,500	0
Other Charges	6,834	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	15,645	30,500	30,500	0
General Acquisitions	1,849	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,849	0	0	0
COLLEGE TOTAL	1,449,123	1,566,088	1,303,532	-262,556
COLLEGE: 886				
DEPARTMENT: WORKMAN COMP INSURANCE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	-37,329	0	0	0
TOTAL PERSONAL SERVICES	-37,329	0	0	0
Interagency Transfers	37,329	45,000	45,000	0
TOTAL OTHER CHARGES	37,329	45,000	45,000	0
FUNCTION TOTAL	0	45,000	45,000	0
COLLEGE: 886				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	-37,329	0	0	0
TOTAL PERSONAL SERVICES	-37,329	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	37,329	45,000	45,000	0
TOTAL OTHER CHARGES	37,329	45,000	45,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	45,000	45,000	0
COLLEGE: 888				
DEPARTMENT: CASUALTY INSURANCE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Interagency Transfers	18,943	30,000	30,000	0
TOTAL OTHER CHARGES	18,943	30,000	30,000	0
FUNCTION TOTAL	18,943	30,000	30,000	0
DEPARTMENT: LSU POLICE SECURITY				

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	57,318	60,000	60,000	0
TOTAL OPERATING EXPENDITURES	57,318	60,000	60,000	0
FUNCTION TOTAL	57,318	60,000	60,000	0
DEPARTMENT: ALUMNI AFFAIRS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	28,086	175,438	175,438	0
Related Benefits	12,891	35,599	12,810	-22,789
TOTAL PERSONAL SERVICES	40,977	211,037	188,248	-22,789
Travel	0	2,000	2,000	0
Operating Services	7,268	13,000	13,000	0
Supplies	556	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	7,824	17,000	17,000	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	48,825	228,037	205,248	-22,789
DEPARTMENT: MEMBERSHIPS IN ORGANIZAT.				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	45,910	35,000	35,000	0
TOTAL OPERATING EXPENDITURES	45,910	35,000	35,000	0
FUNCTION TOTAL	45,910	35,000	35,000	0
DEPARTMENT: PASS THROUGH				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Interagency Transfers	1,639	1,763	1,763	0
TOTAL OTHER CHARGES	1,639	1,763	1,763	0
FUNCTION TOTAL	1,639	1,763	1,763	0
DEPARTMENT: OFFICIAL FUNCTIONS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	100	0	0	0
Supplies	222	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	322	2,000	2,000	0
Professional Services	371	0	0	0
Other Charges	0	15,000	15,000	0
TOTAL OTHER CHARGES	371	15,000	15,000	0
FUNCTION TOTAL	693	17,000	17,000	0
DEPARTMENT: GENERAL EXPENSES FROM LSU				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	142,074	142,074	133,315	-8,759
Related Benefits	19,374	28,829	9,734	-19,095
TOTAL PERSONAL SERVICES	161,448	170,903	143,049	-27,854
Operating Services	161,448	161,448	151,495	-9,953
TOTAL OPERATING EXPENDITURES	161,448	161,448	151,495	-9,953
FUNCTION TOTAL	322,896	332,351	294,544	-37,807
COLLEGE: 888				
Salaries	170,160	317,512	308,753	-8,759
Other Compensation	0	0	0	0
Related Benefits	32,265	64,428	22,544	-41,883
TOTAL PERSONAL SERVICES	202,425	381,940	331,297	-50,642
Travel	0	2,000	2,000	0
Operating Services	272,044	269,448	259,495	-9,953
Supplies	778	4,000	4,000	0

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL OPERATING EXPENDITURE	272,821	275,448	265,495	-9,953
Professional Services	396	0	0	0
Other Charges	0	15,000	15,000	0
Debt Services	0	0	0	0
Interagency Transfers	20,582	31,763	31,763	0
TOTAL OTHER CHARGES	20,978	46,763	46,763	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	496,224	704,151	643,555	-60,595
COLLEGE: 889				
DEPARTMENT: BUILDING OPERATIONS				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	6,000	6,500	6,500	0
Related Benefits	2,329	2,789	2,829	40
TOTAL PERSONAL SERVICES	8,329	9,289	9,329	40
Operating Services	114,087	180,000	180,000	0
Supplies	2,696	15,000	15,000	0
TOTAL OPERATING EXPENDITURES	116,783	195,000	195,000	0
FUNCTION TOTAL	125,112	204,289	204,329	40
DEPARTMENT: ALTERATIONS & REPAIRS				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	9,570	27,500	27,500	0
Supplies	160	0	0	0
TOTAL OPERATING EXPENDITURES	9,730	27,500	27,500	0
Professional Services	1,057	0	0	0
TOTAL OTHER CHARGES	1,057	0	0	0
FUNCTION TOTAL	10,787	27,500	27,500	0
DEPARTMENT: PROPERTY INSURANCE				
FUNCTION: 6-PLANT OP. & MAINT.				
Interagency Transfers	143,916	135,000	135,000	0
TOTAL OTHER CHARGES	143,916	135,000	135,000	0
FUNCTION TOTAL	143,916	135,000	135,000	0
DEPARTMENT: UTILITIES				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	413,193	400,000	400,000	0
TOTAL OPERATING EXPENDITURES	413,193	400,000	400,000	0
FUNCTION TOTAL	413,193	400,000	400,000	0
COLLEGE: 889				
Salaries	6,000	6,500	6,500	0
Other Compensation	0	0	0	0
Related Benefits	2,329	2,789	2,829	40
TOTAL PERSONAL SERVICES	8,329	9,289	9,329	40
Travel	0	0	0	0
Operating Services	536,850	607,500	607,500	0
Supplies	2,855	15,000	15,000	0
TOTAL OPERATING EXPENDITURE	539,705	622,500	622,500	0
Professional Services	1,057	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0

Board of Regents
 Form BOR-4A
 Institution: Louisiana State University
 Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Interagency Transfers	143,916	135,000	135,000	0
TOTAL OTHER CHARGES	144,973	135,000	135,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	693,007	766,789	766,829	40
COLLEGE: 890				
DEPARTMENT: BOARD OF SUPERVISOR SCHOL				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	130,276	162,840	162,840	0
TOTAL OTHER CHARGES	130,276	162,840	162,840	0
FUNCTION TOTAL	130,276	162,840	162,840	0
DEPARTMENT: 89017				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	39,000	30,000	30,000	0
TOTAL OTHER CHARGES	39,000	30,000	30,000	0
FUNCTION TOTAL	39,000	30,000	30,000	0
DEPARTMENT: TUITION FEE WAIVER				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	10,000	10,000	0
TOTAL OTHER CHARGES	0	10,000	10,000	0
FUNCTION TOTAL	0	10,000	10,000	0
DEPARTMENT: TUITION FEE WAIVER				

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	190,563	0	0	0
TOTAL OTHER CHARGES	190,563	0	0	0
FUNCTION TOTAL	190,563	0	0	0
DEPARTMENT: FEE EXEMPTIONS				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	5,266,362	5,632,500	6,270,000	637,500
TOTAL OTHER CHARGES	5,266,362	5,632,500	6,270,000	637,500
FUNCTION TOTAL	5,266,362	5,632,500	6,270,000	637,500
DEPARTMENT: LAW EXCHANGE PROGRAMS				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	19,550	0	0	0
TOTAL OTHER CHARGES	19,550	0	0	0
FUNCTION TOTAL	19,550	0	0	0
DEPARTMENT: NONRESIDENT EXEMPTION				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	23,381	0	0	0
TOTAL OTHER CHARGES	23,381	0	0	0
FUNCTION TOTAL	23,381	0	0	0
DEPARTMENT: APPLICATION FEE WAIVER				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	32,200	5,000	5,000	0
TOTAL OTHER CHARGES	32,200	5,000	5,000	0
FUNCTION TOTAL	32,200	5,000	5,000	0
DEPARTMENT: 89043				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	36,281	0	0	0
TOTAL OTHER CHARGES	36,281	0	0	0
FUNCTION TOTAL	36,281	0	0	0
COLLEGE: 890				
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 EXPENDITURE	0	0	0	0
Professional Services	0	0	0	0
Other Charges	5,737,613	5,840,340	6,477,840	637,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	5,737,613	5,840,340	6,477,840	637,500
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	5,737,613	5,840,340	6,477,840	637,500

Board of Regents
 Form BOR-4A
 Institution: Louisiana State University
 Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
GRAND TOTAL				
Salaries	238,167,202	260,424,440	259,321,750	-1,102,690
Other Compensation	30,489,037	28,429,897	28,672,548	242,651
Related Benefits	104,872,934	106,281,579	106,931,051	649,472
TOTAL PERSONAL SERVICES	373,529,173	395,135,916	394,925,349	-210,567
Travel	4,456,264	3,299,099	3,696,084	396,985
Operating Services	10,766,748	23,411,106	16,351,072	-7,060,034
Supplies	20,156,095	13,541,058	13,758,638	217,580
TOTAL OPERATING EXPENDITURES	35,379,107	40,251,263	33,805,794	-6,445,469
Professional Services	6,700,763	3,466,234	2,340,537	-1,125,697
Other Charges	78,898,201	71,352,792	83,240,068	11,887,276
Debt Services	0	0	0	0
Interagency Transfers	11,304,132	11,771,198	12,649,133	877,935
TOTAL OTHER CHARGES	96,903,096	86,590,224	98,229,738	11,639,514
General Acquisitions	6,437,886	4,438,299	5,270,951	832,652
Library Acquisitions	1,260,177	1,337,158	1,242,221	-94,937
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,698,063	5,775,457	6,513,172	737,715
GRAND TOTAL	513,509,439	527,752,860	533,474,053	5,721,193

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2015-16	Number Awarded		Avg. Value Per Year	Budg. 2016-17
				In-State	Out of State		
Academic	2078		\$13,519,441	1,815	263		\$15,281,500
Athletic							\$0
Band							
Foreign language							
High School							
Honors							\$0
LASIP							
LPB Stipend							
Music	93		\$717,550	37	56		\$1,000,000
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							\$1,000
ROTC							\$0
SEOG Matching	636		\$147,487	536	100		\$287,000
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary.)							
Total Scholarships	2807	\$5,125	14,384,478	2,388	419	\$5,903	\$16,569,500

Type of Fee Exemptions							
TOPS Shortfall Recorded as Exemption			10,812,402	0	0		\$3,000,000
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)	20		\$37,038	19	1		\$50,000
Louisiana National Guard (29:36.1)	157		\$940,199	145	12		\$980,000
Hardship Waivers (17:3351)	6290		\$2,376,233	5,659	631		\$2,432,105
Others (List - Use continuation sheet if necessary.)							
Children of Deceased/Disabled State Statute Employees	24		\$515,443	18	6		\$475,000
Other Tuition & Fee Exemptions							
Faculty/Staff	103		\$567,597	94	9		\$201,000
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Children of Deceased Veterans	96		\$856,649	93	3		\$905,000
Teacher's Tuition	30		\$54,559	26	4		\$57,000
Children of Deceased Faculty	2		\$12,037	2			\$15,000
Graduate Assistant fee exemption	2619		\$15,983,710	2,260	359		\$13,194,000
CODOFIL	1		\$24,758	0	1		\$25,000
Pelican Promise	2298		\$11,994,571	2,293	5		\$14,920,000
Psychology Interns	27		\$154,590	13	14		\$155,000
Special Services	7		\$35,229	4	3		\$36,000
Continuing Education/Vet Med			-\$121,574	0	0		-\$125,000
Vet Med School	51		\$490,737	4	47		\$525,000
Lab School			\$99,452	0	0		\$115,000
Board of Supervisors	15		\$130,276	15	0		\$162,840
Law Review Editor	13		\$39,000	12	1		\$30,000
Law Fellows	5		\$190,563	0	5		
Moot Court Board Officer							\$10,000
Admission Application Fee Waiver			\$32,200	0	0		\$5,000
Academic	69		\$4,650,003	63	6		\$4,389,000
Other	16		\$61,050	15	1		\$60,270
Non-Resident Tuition and Fee Exemptions							
Faculty/Staff	10		\$116,336	0	10		
Academic	262		\$8,449,338	0	262		\$14,086,000
Graduate Assistantships/Fellowships	20		\$336,453	0	20		\$423,000
Other (List - Use continuation sheet if necessary.)							
Exchange	535		\$8,188,189	0	535		\$10,123,000
Staff & Instructors	13		\$63,817	0	13		\$64,000
Law Fellows	1		\$23,381	0	1		
Law Exchange Program	1		\$19,550	0	1		
VA Yellow Ribbon Program			\$36,281	0	0		
Total Fee Exemptions	12685	\$295,23587	\$67,170,067	10,735	1,950	\$5,228	\$66,313,215
Total Scholarships and Fee Exemptions	15492	\$5,264	\$81,554,545	13,123	2,369	\$5,350	\$82,882,715

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

Louisiana State University

Schedule of Professional Services

DESCRIPTION	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$0	\$0	\$0
Engineering & Architectural	\$258,744	\$72,000	\$42,000
Legal	\$649,134	\$650,000	\$650,000
Medical & Dental	\$8,030	\$7,200	\$1,100
Veterinary	\$376,441	\$336,000	\$139,000
Professional Travel	\$282,206	\$288,000	\$113,000
Information Technology	\$158,153	\$8,000	\$8,000
Other Professional Services	\$4,968,055	\$2,105,034	\$1,387,437
Total Professional Services	\$6,700,763	\$3,466,234	\$2,340,537

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

Institution:

Louisiana State University

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/15	\$3,572,847
Revenues in FY 2015-16	\$2,906,436
Total Revenues Available for FY 2015-16	6,479,283
Less Funds Expended in FY 2015-16	3,505,975
Projected Revenue Available for FY 2016-17	2,900,000
Less Previous Commitments	0
Estimated Amount Available for FY 2016-17 Projects & Operations	5,873,308
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Construct, acquire, repair, maintain, operate or improve facilities and physical infrastructure	\$5,823,308
2. Law Center stairwell upgrades, non-slip surface	\$7,500
3. Law Center motion sensors and timers for lighting	\$10,000
4. Law Center retrofit of classroom and common area doors for shelter in place ability	\$7,500
5. Law Center outdoor security lighting upgrade and additions	\$10,000
6. Law Center front plaza waterproofing and repair	\$15,000
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/15	\$4,748,885
Revenues in FY 2015-16	\$13,056,191
Total Revenues Available for FY 2015-16	17,805,076
Less Funds Expended in FY 2015-16	9,496,794
Projected Revenue Available for FY 2016-17	13,000,000
Less Previous Commitments	12,200,338
Estimated Amount Available for FY 2016-17 Projects & Operations	9,107,944
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Bike Pad Phase III	\$18,400
2. East Fraternity Circle	\$440,000
3. Vet School 2 Way Street	\$100,000
4. Wayfinding Directional Signs	\$200,000
5. Public Safety Lobby Renovations	\$50,000
6. Dalrymple Regulatory Signage	\$41,271
7. Parking Asset Optimization Plan	\$45,000
8. Dorothy Dix Overlay	\$91,000
9. Nuclear Science Overlay	\$17,962
10. Bus Storage - Gourier Lane	\$12,000
11. Parking Modernization System	\$500,000
12. Reserve-Unanticipated Changes in Rev or Exp and Fac or Equip Failures	\$878,151
Use Continuation Sheet if Necessary.	

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

Institution:

Louisiana State University

III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/15	\$1,383,942
Revenues in FY 2015-16	\$4,215,838
Total Revenues Available for FY 2015-16	5,599,780
Less Funds Expended in FY 2015-16	4,456,256
Projected Revenue Available for FY 2016-17	4,220,000
Less Previous Commitments	159,921
Estimated Amount Available for FY 2016-17 Projects & Operations	5,203,603
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Public Access	\$2,396,366
2. General Classroom	\$303,325
3. Discipline Specific Equipment	\$1,000,000
4. Student Instructional Programs	\$808,960
5. Law Center IT Student Worker Support	\$5,000
6. Law Center IT Staff Support	\$25,000
7. Law Center Student Software and Licensing	\$10,000
Use Continuation Sheet if Necessary.	
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/15	
Revenues in FY 2015-16	
Total Revenues Available for FY 2015-16	0
Less Funds Expended in FY 2015-16	
Projected Revenue Available for FY 2016-17	
Less Previous Commitments	
Estimated Amount Available for FY 2016-17 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
Use Continuation Sheet if Necessary.	

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Louisiana State University

	Student Center 2015-16	Student Center 2016-17	Total Dormitories 2015-16	Total Dormitories 2016-17	University Stores 2015-16	University Stores 2016-17	Copy & Mail Services 2015-16	Copy & Mail Services 2016-17
Revenues	10,349,920	9,810,764	42,209,672	43,069,862	6,595,116	5,284,350	2,261,856	1,800,000
Expenditures								
Salaries	1,143,427	1,232,773	7,570,217	8,438,099	400,935	574,706	126,623	166,463
Other Compensation	209,429	218,600	1,880,622	2,198,017	50,723	50,000	16,239	8,320
Related Benefits	507,751	455,641	3,128,669	3,490,356	172,373	215,881	58,272	48,996
Total Personal Services	1,860,607	1,907,014	12,579,508	14,126,472	624,031	840,587	201,134	223,779
Travel	72,266	13,200	105,916	163,600	0	0	0	0
Operating Services	1,214,852	1,588,705	8,436,821	9,948,951	127,234	201,693	985,929	983,096
Supplies	190,234	173,470	1,583,306	1,824,925	8,562	10,000	4,139	587,125
Merchandise for Resale	0	0	0	0	6,035,650	4,161,963	0	0
Professional Services	360,646	31,200	30,227	18,100	0	0	49	0
Other Charges	729,734	1,060,512	3,113,519	2,811,430	51,782	70,107	(7)	6,000
Capital Outlay	53,690	28,750	37,366	122,100	1,116	0	0	0
Debt Service	4,511,135	4,692,480	13,659,094	14,033,516	0	0	0	0
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	8,993,164	9,495,331	39,545,757	43,049,094	6,848,375	5,284,350	1,191,244	1,800,000
Revenues in Excess of Expenditures	1,356,756	315,433	2,663,915	20,768	(253,259)	0	1,070,612	0

NOTE: Employees are reported on the BOR-9.

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

Institution: Louisiana State University

	Golf Course 2015-16	Golf Course 2016-17	Student Media 2015-16	Student Media 2016-17	Student Health 2015-16	Student Health 2016-17	Lab School Lunch 2015-16	Lab School Lunch 2016-17
Revenues	956,425	1,210,112	1,354,346	1,354,830	10,397,723	10,341,136	432,121	405,000
Expenditures								
Salaries	200,803	497,478	394,490	375,288	5,103,545	5,153,855	160,091	192,154
Other Compensation	217,280	50,000	437,958	396,544	478,229	551,050	10,063	0
Related Benefits	84,337	62,991	169,002	161,374	2,282,234	2,249,401	67,930	70,000
Total Personal Services	502,420	610,469	1,001,450	933,206	7,864,008	7,954,306	238,084	262,154
Travel	0	1,000	16,003	9,565	41,968	92,200	0	0
Operating Services	136,189	198,499	236,470	243,647	888,257	911,579	28,515	30,143
Supplies	159,154	116,000	30,504	42,395	394,256	389,600	9,239	9,000
Merchandise for Resale	51,831	120,000	0	0	427,863	145,000	147,475	93,703
Professional Services	25	0	13,427	100	60,655	80,200	74	0
Other Charges	150,993	164,144	141,366	123,917	796,526	703,251	17,391	10,000
Capital Outlay	(3,580)	0	3,647	2,000	46,782	65,000	5,476	0
Debt Service	475	0	0	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	997,507	1,210,112	1,442,867	1,354,830	10,520,315	10,341,136	446,254	405,000
Revenues in Excess of Expenditures	(41,082)	0	(88,521)	0	(122,592)	0	(14,133)	0

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

Institution: Louisiana State University

	Park, Traf, & Trans 2015-16	Park, Traf, & Trans 2016-17	Athletic Dept 2015-16	Athletic Dept 2016-17	University Aux Services 2015-16	University Aux Services 2016-17	Grand Total 2015-16	Grand Total 2016-17
Revenues	13,056,191	13,000,000	130,855,359	126,600,000	3,414,846	3,102,157	221,883,575	215,978,211
Expenditures								
Salaries	1,598,771	2,040,197	25,269,619	29,438,724	624,647	758,955	42,593,168	48,868,692
Other Compensation	365,653	405,000	2,718,374	2,813,600	59,121	73,660	6,443,691	6,764,791
Related Benefits	616,052	715,077	8,858,170	10,932,200	261,172	305,953	16,205,962	18,707,870
Total Personal Services	2,580,476	3,160,274	36,846,163	43,184,524	944,940	1,138,568	65,242,821	74,341,353
Travel	3,116	10,000	10,682,100	10,335,300	5,752	16,575	10,927,121	10,641,440
Operating Services	5,739,487	5,148,757	29,277,929	26,571,400	979,787	1,532,319	48,051,470	47,358,789
Supplies	317,773	720,850	5,957,220	5,920,100	250,896	23,000	8,905,283	9,816,465
Merchandise for Resale	0	0		0	0	0	6,662,819	4,520,666
Professional Services	21,630	14,350	6,284,224	6,329,600	11,540	12,500	6,782,497	6,486,050
Other Charges	947,523	652,929	25,090,147	28,015,900	343,520	19,393	31,382,494	33,637,583
Capital Outlay	(1,836)	0	595,156	95,000	5,034	15,000	742,851	327,850
Debt Service	2,363,085	2,493,178	4,311,581	5,350,000	0	0	24,845,370	26,569,174
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	11,971,254	12,200,338	119,044,520	125,801,824	2,541,469	2,757,355	203,542,726	213,699,370
Revenues in Excess of Expenditures	1,084,937	799,662	11,810,839	798,176	873,377	344,802	18,340,849	2,278,841

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	568	567.75	63,355,690	26,304,795	1,292,743	536,737
Associate Professor	348	348.00	27,931,279	11,596,852	385,549	160,077
Assistant Professor	335	335.00	24,546,657	10,191,583	762,856	316,732
Instructor	311	310.00	16,161,778	6,710,246	99,644	41,371
Librarian (w/o Faculty Rank)	40	39.75	1,479,974	614,474	0	0
Teaching Associate	36	36.00	1,173,848	487,373	0	0
Research Associate	89	88.01	3,700,534	1,536,433	470,905	195,516
Library Associate	5	5.00	377,704	156,820	0	0
Lecturer	23	22.80	1,637,212	679,758	260,730	108,253
Graduate Assistants	0	0.00	0	0	0	0
Adjunct Faculty	0	0.00	0	0	0	0
Other Unclassified	1,381	1,377.80	64,921,367	26,954,852	29,499,225	12,247,851
Classified Employees	1,027	1,025.50	26,399,191	10,960,741	9,038,354	3,752,655
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	4,163	4,155.61	231,685,234	96,193,926	41,810,006	17,359,193
Full-Time Funded Vacant Positions	591	589.32	26,604,759	11,046,091	4,860,197	2,017,916
Pay Plan Reserves Total	0	0.00	(1,145,275)	(475,509)	0	0
Total Full Time Funded Positions	4,754	4,744.93	257,144,718	106,764,508	46,670,203	19,377,109
PART - TIME						
Professor	47	4.74	124,856	9,551	0	0
Associate Professor	1	0.51	24,440	1,870	0	0
Assistant Professor	3	0.55	80,579	6,164	0	0
Instructor	15	5.28	328,228	25,109	31,633	2,420
Librarian (w/o Faculty Rank)	5	2.29	80,771	6,179	0	0
Teaching Associate	0	0.00	0	0	0	0
Research Associate	2	1.25	44,405	3,397	7,448	570
Library Associate	0	0.00	0	0	0	0
Lecturer	0	0.00	0	0	0	0
Graduate Assistants	0	0.00	0	0	0	0
Adjunct Faculty	0	0.00	0	0	0	0
Other Unclassified	9	4.72	165,148	12,634	182,215	13,939
Classified Employees	14	6.74	89,072	6,814	148,006	11,322
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	96	26	937,499	71,719	369,302	28,252
Part - Time Funded Vacant Positions	49	18.48	1,239,533	94,824	303,988	23,255
Pay Plan Reserves Total*	0	0.00	22,358,205	0	0	0
Total Part-Time Funded Positions	145	44.56	24,535,237	166,543	673,290	51,507
Grand Total Funded Positions	4,899	4,789.49	281,679,955	106,931,051	47,343,493	19,428,616

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.

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

Institution: Louisiana State University

Automobiles and Trucks									
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department	
1973	Barton	MR 900810	A10111	9988	1/1/1973	82,375	0	PROPERTY MANAGEMENT	
1981	FORD	MED.HVY.CONVNTNL	1FDPK74N5BVJ12136	223960	4/16/2010	18,979	0	PROPERTY MANAGEMENT	
1989	CHEVROLET	GMT-400	1GBHC34N0KE282331	98436	9/7/1989	110,988	953	FACILITY SERVICES	
1989	INTERNATIONAL	S SERIES	1HTLKZ2R2KH654674	213283	7/15/2008	43,551	262	FACILITY SERVICES	
1991	DODGE	D150	1B7GE06X8MS343265	158612	1/1/1991	82,418	0	FACILITY SERVICES	
1991	DODGE	RAM VAN	2B7HB21XXMK437769	105115	12/6/1990	42,040	0	FACILITY SERVICES	
1991	GMC	TOPKICK	1GDG6H1P1MJ517732	167974	6/1/2002	178,897	0	FACILITY SERVICES	
1991	AMERITRAX	FIR	2B9A2Z283MDO32012	999999	1/28/2013	0	0	FIRE & EMER TRAINING	
1991	AMERITRAX	FIR	2B9A2Z283MDO32030	999999	1/28/2013	0	0	FIRE & EMER TRAINING	
1992	CHEVROLET	KODIAK	1GBG6H1PXNJ100216	158485	1/18/1992	46,224	428	FACILITY SERVICES	
1992	CHEVROLET	VAN (CHEVY TRK)	2GCCG15Z1N4136055	111006	12/20/1991	45,631	32	FACILITY SERVICES	
1992	CHEVROLET	GMT-400	1GCGC33KXNJ329620	111188	1/1/1992	131,370	1,303	FACILITY SERVICES	
1993	FORD	RANGER	1FTCR10A6PUD69756	121370	4/30/1993	62,363	173	COPIER MGMT & MAILING SVS	
1993	FORD	MED.HVY.CONVNTNL	1FDNK74XPVA10348	185369	6/1/2006	98,520	761	FACILITY SERVICES	
1994	CHEVROLET	ASTRO VAN	1GNDM15W0RB196457	121001	1/7/1994	93,397	989	FACILITY SERVICES	
1994	CHEVROLET	GMT-400	2GCCE19Z8R1248566	121040	5/8/1994	113,244	161	FACILITY SERVICES	
1994	CHEVROLET	GMT-400	1GBHC34K0RE312749	128519	11/2/1994	24,233	39	FIRE & EMER TRAINING	
1994	FORD	LGT CONVNTNL 'F'	2FTEF15N4RCA67429	142772	4/7/1998	148,550	2,047	FACILITY SERVICES	
1994	CHEVROLET	GMT-400	1GCGC29K4RE242893	160981	6/8/2000	173,922	981	FACILITY SERVICES	
1994	BLUE BIRD	BLUE BIRD	1BAAHCSA6RF059904	174281	5/31/2001	82,517	41	LAB SCHOOL	
1994	CHEVROLET	GMT-400	1GCF24HXRZ166564	188728	5/22/2003	77,895	1,110	FACILITY SERVICES	
1994	CHEVROLET	ASTRO VAN	1GNDM15Z7RB236396	120937	1/1/1994	126,016	0	FACILITY SERVICES	
1994	FORD	MED.HVY.CONVNTNL	1FDNK74C9RVA19879	200665	10/30/2006	68,064	361	FACILITY SERVICES	
1994	CHEVROLET	ASTRO VAN	1GCDM15Z9RB223545	200678	11/27/2006	110,364	1,992	FACILITY SERVICES	
1994	FORD	MED.HVY.CONVNTNL	1FDXK74C2RVA19960	213308	4/3/2009	69,765	112	FACILITY SERVICES	
1995	FORD	LGT CONVNTNL 'F'	1FTJW35F3SEA09735	128528	11/9/1994	204,679	2,754	COASTAL STUDIES INST	
1995	FORD	LGT CONVNTNL 'F'	1FDJF37H3SNB22935	128768	5/3/1995	31,586	119	FACILITY SERVICES	
1995	FORD	LGT CONVNTNL 'F'	1FDJF37H7SNB22937	128776	5/8/1995	30,825	237	FACILITY SERVICES	
1995	FORD	LGT CONVNTNL 'F'	1FDJF37H5SNB22936	136278	5/26/1995	120,756	284	FACILITY SERVICES	
1995	FORD	LGT CONVNTNL 'F'	1FTDF15Y1SLB67327	129627	6/27/1995	137,607	0	PROPERTY MANAGEMENT	
1995	GMC	RALLY WAGON	1GJG39K8SF537255	129618	6/29/1995	63,592	0	ATHLETICS	
1995	FORD	LGT CONVNTNL 'F'	1FTHX25H2SKB93512	160982	5/1/2000	178,862	0	FACILITY SERVICES	
1995	FORD	LGT CONVNTNL 'F'	1FTEF15N8SLB44850	187437	2/1/2004	45,300	0	FACILITY SERVICES	
1995	FORD	ECONOLINE VAN	1FTEE14Y9SHB03290	200604	6/19/2006	112,710	989	FACILITY SERVICES	
1996	GMC	RALLY WAGON	1GJG39K6TF506295	136232	7/25/1996	66,599	90	ATHLETICS	
1996	DODGE	RAM TRUCK	3B7HC13Y7TG147627	175614	10/11/2002	183,066	0	PROPERTY MANAGEMENT	
1996	DODGE	RAM TRUCK	3B7KC23Z8TM182019	189180	6/1/2003	160,910	2,744	FACILITY SERVICES	
1996	FORD	RANGER	1FTCR10U7TUA70684	195339	8/13/2004	50,497	0	PROPERTY MANAGEMENT	
1996	DODGE	RAM TRUCK	3B7HC13Y5TG155757	191358	6/22/2005	164,154	1,354	FACILITY SERVICES	
1996	CHEVROLET	'S'TRUCK	1GCCS194XT8203924	135896	6/13/1996	83,061	772	FACILITY SERVICES	
1996	INTERNATIONAL	4000 SERIES	1HTSCAAM9TH257531	209578	10/30/2007	6,373	261	POLICE & PUBLIC SAFETY	
1996	JEEP	CHEROKEE	1J4FT28S9LT239904	207197	12/18/2007	104,888	3,232	FACILITY SERVICES	
1996	DODGE	RAM TRUCK	1B7HC16XXTS704221	213226	7/30/2008	82,587	2,385	FACILITY SERVICES	
1997	DODGE	RAM WAGON	2B5WB35Y5VK537529	136388	1/28/1997	136,128	1,952	FACILITY SERVICES	
1997	FORD	CUTAWAY VAN	1FDJE37L8VHC01026	140993	10/21/1997	134,910	6,794	COPIER MGMT & MAILING SVS	
1997	FORD	CUTAWAY VAN	1FDJE37LXVHC01027	140994	10/21/1997	70,877	339	UNIVERSITY STORES	
1997	CHEVROLET	'S'TRUCK	1GCCS194XVK236332	188515	2/1/2003	115,721	561	FACILITY SERVICES	
1997	FORD	ECONOLINE VAN	1FTEE1422VHB69132	195359	10/15/2004	63,274	0	FACILITY SERVICES	
1997	FORD	LGT CONVNTNL 'F'	1FTHF25H5VEC27545	195360	10/15/2004	91,492	1,646	FACILITY SERVICES	
1997	CHEVROLET	GMT-400	1GCF24MXVZ240444	195361	10/15/2004	118,799	3,291	FACILITY SERVICES	
1997	FORD	LGT CONVNTNL 'F'	1FTEX17L3VND20978	195932	11/1/2004	54,808	0	FACILITY SERVICES	
1997	CHEVROLET	'S'TRUCK	1GCDT14X3V8188298	195364	11/1/2004	64,682	1,051	FACILITY SERVICES	
1997	FORD	CUTAWAY VAN	1FDKE30LDVHB49437	195972	2/15/2005	129,269	343	UNIVERSITY STORES	
1997	CHEVROLET	GMT-400	1GBHC34R2VF053182	195984	1/5/2005	46,827	1,003	UNIVERSITY STORES	
1997	CHEVROLET	GMT-400	1GCF24M4VZ241122	196357	2/10/2005	102,911	2,076	FACILITY SERVICES	
1997	GMC	SIERRA	1GTEC19WVXE539424	196332	2/24/2005	184,389	772	FACILITY SERVICES	

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

Institution: Louisiana State University

1997	DODGE	RAM VAN	2B7HB11X2VK534153	191989	5/3/2006	141,835	801	FACILITY SERVICES
1997	FORD	LGT CONVNTL 'F'	1FTJW35H1VEA81863	191990	5/3/2006	285,668	5,281	FACILITY SERVICES
1997	DODGE	RAM VAN	2B7HB21XVVK548193	200650	10/25/2006	164,544	0	PROPERTY MANAGEMENT
1997	FORD	LGT CONVNTL 'F'	1FTDF1723VNC38898	200668	12/1/2006	103,504	0	PROPERTY MANAGEMENT
1997	FORD	LGT CONVNTL 'F'	1FTJW35H6VEB80341	135144	6/1/1997	175,688	0	PROPERTY MANAGEMENT
1997	CHEVROLET	C1500	3GNEC16R0VG145929	143143	9/1/1997	135,920	760	FACILITY SERVICES
1998	FORD	LGT CONVNTL 'F'	1FTRF2764WNB44495	141770	3/19/1998	82,214	989	FACILITY SERVICES
1998	FORD	LGT CONVNTL 'F'	1FTPX2768WNB50420	141922	4/13/1998	118,835	1,067	VETERINARY MEDICINE
1998	FORD	CLUB WAGON	1FBNE31LXWHB39469	142819	5/20/1998	193,497	1,707	FACILITY SERVICES
1998	DODGE	RAM TRUCK	3B7MC3662WM270407	142828	5/21/1998	139,870	659	FACILITY SERVICES
1998	JEEP	CHEROKEE	1J4FT28S3WL245394	142882	6/12/1998	19,338	0	FACILITY SERVICES
1998	FORD	TAURUS	1FAFP57U6WA251142	143020	6/26/1998	65,058	1,786	FACILITY SERVICES
1998	FORD	LGT CONVNTL 'F'	1FTP28L3WKC06918	195362	11/1/2004	89,630	1,555	FACILITIES MAINTENANCE
1998	JEEP	CHEROKEE	1J4FT28S6WL249018	195363	11/1/2004	106,526	1,505	LANDSCAPE DEVELOPMENT
1998	DODGE	RAM TRUCK	3B6KF26Z7WM274783	195933	11/1/2004	124,631	1,628	FACILITY SERVICES
1998	DODGE	RAM TRUCK	3B7HC13Y0WG206392	195935	11/1/2004	132,436	0	PROPERTY MANAGEMENT
1998	DODGE	RAM TRUCK	3B7HC12Y3WG205657	195931	11/1/2004	97,865	2,208	FACILITY SERVICES
1998	DODGE	RAM TRUCK	3B6KC26Z1WM285223	193256	1/26/2006	80,219	0	FACILITY SERVICES
1998	CHEVROLET	P30	1GBKP32Y1W3303762	NA	2/1/2006	76,142	0	FIRE & EMER TRAINING
1998	CHEVROLET	P30	1GBKP32Y5W3318698	NA	2/1/2006	128,348	0	FIRE & EMER TRAINING
1998	JEEP	CHEROKEE	1J4FT28S3WL248974	185370	6/6/2006	82,920	1,895	FACILITY SERVICES
1998	DODGE	RAM TRUCK	1B7HC16X5WS666529	200670	12/1/2006	163,313	2,690	FACILITY SERVICES
1998	DODGE	RAM TRUCK	3B7KC26Z4WM243849	207198	12/3/2007	186,495	1,936	FACILITY SERVICES
1998	FORD	LGT CONVNTL 'F'	1FTZX1727WKC26839	207200	12/18/2007	198,070	2,780	FACILITY SERVICES
1998	DODGE	RAM TRUCK	1B7HC16X0WS738639	207199	12/18/2007	79,912	2,175	FACILITY SERVICES
1998	FORD	CLUB WAGON SUPER	1FBSS31S9WHB67928	143022	8/1/1998	158,633	3,980	FACILITY SERVICES
1998	DODGE	RAM TRUCK	1B7HC16X7WS738590	213129	5/29/2008	218,110	829	FACILITY SERVICES
1998	FORD	MED.HVY.CONVNTNL	1FDNF80C7WVA24915	213282	8/21/2008	46,459	923	FACILITY SERVICES
1999	DODGE	RAM TRUCK	1B7HC16X4XS227775	157056	2/23/1999	55,334	964	UNIVERSITY STORES
1999	DODGE	CARAVAN	2B4GP25G8XR338514	157402	4/15/1999	42,603	546	UNIVERSITY STORES
1999	DODGE	RAM TRUCK	1B7HC16X2XS227774	157397	4/20/1999	47,051	1,506	ATHLETICS
1999	CHEVROLET	GMT-400	1GCGC33R1XF062239	230080	5/13/1999	135,788	2,385	FACILITY SERVICES
1999	JEEP	CHEROKEE	1J4FF28S7XL647654	156785	6/1/1999	68,135	891	LOUISIANA GEOLOGICAL SURVEY
1999	DODGE	RAM WAGON	2B5WB35Y6XK562121	156791	6/1/1999	140,453	2,400	PROPERTY MANAGEMENT
1999	DODGE	RAM VAN	2B7JB21Y6XK544994	156797	3/1/1999	31,898	0	PROPERTY MANAGEMENT
1999	CHEVROLET	GMT-400	1GCGC33J6XF089382	157805	6/11/1999	134,826	1,621	COASTAL STUDIES INST
1999	DODGE	RAM WAGON	2B5WB35Y2XK562133	157802	7/14/1999	95,515	1,482	ATHLETICS
1999	DODGE	RAM TRUCK	3B7KC26Z6XM581058	157839	7/26/1999	42,975	735	PROPERTY MANAGEMENT
1999	DODGE	RAM TRUCK	3B7KC26Z0XM581072	157896	9/9/1999	50,580	0	PROPERTY MANAGEMENT
1999	FORD	ECONOLINE WAGON	1FBSS31L4XHA9435	174274	6/19/2001	87,685	3,483	INTERNATIONAL CULTURAL CENTER
1999	DODGE	CARAVAN	2B4GP45G5XR410894	169809	9/30/2003	85,191	775	COLLEGE OF THE COAST AND ENVIRONMENT
1999	FORD	ECONOLINE WAGON	1FBSS31S1XHA09911	195342	10/1/2004	166,436	1,836	FACILITY SERVICES
1999	DODGE	RAM TRUCK	1B7HC16X1XS227751	196331	2/25/2005	207,163	1,555	FACILITY SERVICES
1999	DODGE	RAM VAN	2B7HB11X2XK538755	192332	6/12/2006	82,353	819	FACILITY SERVICES
1999	DODGE	DURANGO	1B4HR28Z4XF669951	200633	9/15/2006	90,871	2,416	FACILITY SERVICES
1999	DODGE	RAM TRUCK	3B6KC26Z3XM584942	200689	11/2/2006	97,687	1,173	FACILITY SERVICES
1999	FORD	COMM STRIP CHASS	1FCJE39L9XHC01119	200681	11/8/2006	20,058	1,414	FACILITY SERVICES
1999	FORD	LGT CONVNTL 'F'	1FTRF27WXNB81438	200675	11/21/2006	90,104	1,804	FACILITY SERVICES
1999	GMC	C1500	1GKEC16R9XJ770070	204760	4/17/2007	89,020	1,846	FACILITY SERVICES
1999	DODGE	RAM VAN	2B7HB11X5XK538751	204848	6/2/2007	77,856	814	FACILITY SERVICES
1999	DODGE	DURANGO	1B4HS28Y6XF671552	209538	9/4/2007	173,512	2,367	FACILITY SERVICES
1999	DODGE	RAM TRUCK	3B7KC26Z5XM551209	207029	12/17/2007	187,104	0	PROPERTY MANAGEMENT
1999	DODGE	RAM TRUCK	1B7HC16XXS227764	207027	12/17/2007	120,715	0	PROPERTY MANAGEMENT
2000	FORD	SRW SUPER DUTY	1FTSW30L5YEC46513	163819	4/11/2000	165,852	3,814	FACILITY SERVICES
2000	DODGE	CARAVAN	1B4GP44G4YB668938	163982	4/12/2000	77,780	2,969	OFFICE OF RADIATION SAFETY
2000	FORD	TAURUS	1FAFP5327YA236429	152682	5/31/2000	88,439	665	PROPERTY MANAGEMENT
2000	CHEVROLET	GMT-400	1GCGC29R3YF444324	176899	6/9/2004	171,604	2,769	FACILITY SERVICES
2000	CHEVROLET	GMT-400	1GCGC29R6YF446083	176898	6/9/2004	187,345	1,110	FACILITY SERVICES
2000	CHEVROLET	GMT-400	1GCGC33R5YF516381	196901	6/28/2005	143,715	3,412	FACILITY SERVICES

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2000	DODGE	RAM WAGON	2B5W35Y1YK135689	200770	2/9/2007	134,922	2,992	FACILITY SERVICES
2000	CHEVROLET	'S'TRUCK	1GCCS1458YK259760	212110	11/28/2007	38,410	2,337	FACILITY SERVICES
2000	FORD	LGT CONV'TNL 'F'	1FTPX17LXYNB51748	212113	11/28/2007	96,237	2,300	FACILITY SERVICES
2000	FORD	LGT CONV'TNL 'F'	1FTRX18W9YNB26373	207028	5/1/2000	190,935	3,458	FACILITY SERVICES
2000	DODGE	CARAVAN	2B4GP25G3YR791344	207089	12/20/2007	63,035	1,991	FACILITY SERVICES
2000	CHEVROLET	SILVERADO	1GCF24T7YE323137	212115	1/8/2008	85,724	3,519	FACILITY SERVICES
2000	WORKHORSE	FORWRD CNTRL CHS	5B4HP32R2Y3319329	213111	4/28/2008	57,726	572	FACILITY SERVICES
2000	FORD	ECONOLINE WAGON	1FBSS31L8YHB45124	213187	6/24/2008	43,576	93	FACILITY SERVICES
2000	CHEVROLET	SILVERADO	1GCEC14W5Y2304398	213248	9/25/2008	58,887	1,137	FACILITY SERVICES
2000	WORKHORSE	FORWRD CNTRL CHS	5B4HP32R4Y3319381	213349	3/27/2009	54,208	2,907	FACILITY SERVICES
2000	CHEVROLET	'S'TRUCK	1GCCS1450Y8253075	213350	5/22/2009	36,979	1,974	FACILITY SERVICES
2000	FORD	LGT CONV'TNL 'F'	1FTZX1725YNB95740	234853	6/26/2013	50,335	2,257	FACILITY SERVICES
2000	DODGE	RAM VAN	2B7HB11X0YK127985	235091	7/23/2013	41,538	2,101	FACILITY SERVICES
2000	FORD	LGT CONV'TNL 'F'	1FTZX1729YNB10088	235921	11/22/2013	167,757	2,353	FACILITY SERVICES
2001	DODGE	RAM TRUCK	3B7KC26Z41M246727	163818	3/16/2000	50,268	769	ATHLETICS
2001	DODGE	RAM TRUCK	1B7KC23Z01J205755	163822	4/19/2000	162,395	1,661	FACILITY SERVICES
2001	DODGE	RAM TRUCK	3B6MC36671M249775	163979	5/18/2000	50,029	1,664	FIRE & EMER TRAINING
2001	DODGE	RAM TRUCK	1B7HC16X91S780753	160967	8/28/2000	53,780	2,319	RESIDENTIAL LIFE
2001	FORD	SRW SUPER DUTY	1FTSW30S21EC91650	171140	5/23/2001	155,388	1,445	COASTAL STUDIES INST
2001	FORD	EXPEDITION	1FMRU15L71LB61462	174260	6/8/2001	41,720	441	HAZARDOUS WASTE DISPOSAL
2001	FORD	RANGER	1FTYR14V11TB05361	174691	9/10/2001	25,900	939	RESIDENTIAL LIFE
2001	DODGE	RAM VAN	2B7JB21Y21K522028	196333	2/25/2005	36,727	1,256	FACILITY SERVICES
2001	DODGE	RAM TRUCK	3B6MC36611M283680	191357	7/6/2005	217,645	1,063	ATHLETICS
2001	CHEVROLET	'S'TRUCK	1GCCS195518201746	191991	5/3/2006	148,066	0	PROPERTY MANAGEMENT
2001	DODGE	RAM TRUCK	3B7KC23Z61G200576	191988	5/22/2006	168,430	2,332	FACILITY SERVICES
2001	DODGE	RAM TRUCK	1B7HC13Y21J574564	192378	6/30/2006	137,769	832	FACILITY SERVICES
2001	DODGE	RAM TRUCK	1B7HC16X51S262347	185368	6/15/2006	96,232	0	PROPERTY MANAGEMENT
2001	FORD	EXPEDITION	1FMRU15L21LB62051	192386	6/30/2006	96,714	1,119	CONTINUING EDUCATION
2001	DODGE	RAM TRUCK	1B7KC23Z81J589302	185373	8/10/2006	152,509	2,334	FACILITY SERVICES
2001	DODGE	RAM TRUCK	1B7HC16X81S780757	206280	6/30/2007	87,369	1,552	FACILITY SERVICES
2001	DODGE	RAM TRUCK	1B7HC16X01S748127	207072	10/19/2007	81,754	0	FACILITY SERVICES
2001	DODGE	RAM TRUCK	3B6KC26Z01M566941	212112	11/28/2007	96,807	1,945	FACILITY SERVICES
2001	DODGE	RAM TRUCK	1B7HC13YX1J242694	207088	12/20/2007	87,633	2,063	FACILITY SERVICES
2001	FORD	LGT CONV'TNL 'F'	1FTPX17LX1NB45499	213225	8/28/2008	57,939	3,946	FACILITY SERVICES
2001	DODGE	RAM TRUCK	1B7HC16XX1S264191	213249	9/25/2008	63,086	0	FACILITY SERVICES
2001	DODGE	CARAVAN	2B4GP44321R252942	213244	10/29/2008	78,749	636	FACILITY SERVICES
2001	DODGE	CARAVAN	1B4GP25301B168491	218459	10/28/2008	78,584	1,883	FACILITY SERVICES
2001	DODGE	RAM TRUCK	3B6KC26Z91M583821	213251	10/30/2008	98,446	7,186	FACILITY SERVICES
2001	DODGE	DAKOTA	1B7HL2AX11S244733	213326	2/6/2009	51,727	3,684	FACILITY SERVICES
2001	DODGE	CARAVAN	1B4GP25351B184976	213307	4/3/2009	52,867	1,601	FACILITY SERVICES
2001	DODGE	CARAVAN	2B4GP44341R328449	174288	6/1/2001	41,625	1,177	FACILITY SERVICES
2002	FORD	TAURUS	1FAFP53212A149911	167983	12/6/2001	84,923	1,057	ENERGY CENTER
2002	Blue Bird	B-SERIES	1GBG7T1C01J513687	179846	3/21/2002	33,456	564	LAB SCHOOL
2002	DODGE	RAM TRUCK	1D7HA16K02J24158	180073	5/7/2002	48,471	3,146	RESIDENTIAL LIFE
2002	DODGE	DURANGO	1B4HS38N42F182006	180059	4/25/2002	109,357	5,487	FACILITY SERVICES
2002	FORD	SRW SUPER DUTY	1FTNW20LX2EC79442	175506	5/17/2002	136,124	2,235	COASTAL STUDIES INST
2002	DODGE	RAM VAN	2B7HB11X02K128092	180074	5/7/2002	38,714	2,738	RESIDENTIAL LIFE
2002	DODGE	RAM VAN	2B7HB11X22K128093	180075	5/7/2002	48,309	2,297	RESIDENTIAL LIFE
2002	CHEVROLET	C2500	3GNGC26U02G309985	168705	6/17/2002	100,297	2,207	INFORMATION TECH SERVICES
2002	DODGE	CARAVAN	2B4GP44342R728125	168744	6/28/2002	47,723	637	COLLEGE OF AGRICULTURE
2002	FERRARA	INFERNO	1F93342212H140138	175607	10/15/2002	30,253	0	FIRE & EMER TRAINING
2002	FERRARA	LOROMP100	1F95079362H140119	175694	1/28/2003	16,778	288	FIRE & EMER TRAINING
2002	GMC	C-SERIES	1GDP7H1C62J516258	188531	2/18/2003	13,339	1,084	FIRE & EMER TRAINING
2002	DODGE	CARAVAN	1B4GP25312B675739	192372	6/30/2006	124,322	5,250	FACILITY SERVICES
2002	FORD	TAURUS	1FAFP53262A196822	192387	6/30/2006	77,425	2,030	CONTINUING EDUCATION
2002	CHEVROLET	SILVERADO	1GCEC14W52Z283995	213130	5/29/2008	111,939	2,253	FACILITY SERVICES
2002	CHEVROLET	VENTURE	1GNDU03EX2D225817	213306	4/2/2009	73,227	0	FACILITY SERVICES
2002	CHEVROLET	SILVERADO	1GCEC14ZK2Z303362	213351	5/22/2009	44,179	2,049	FACILITY SERVICES
2002	CHEVROLET	SILVERADO	1GCEC14Z8Z300959	213348	5/22/2009	58,421	2,081	FACILITY SERVICES

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2002	FORD	LGT CONVNTL 'F'	1FTRF17292KD14708	223702	9/2/2009	52,425	2,467	FACILITY SERVICES
2002	FORD	LGT CONVNTL 'F'	1FTRF17252KC51199	223703	9/2/2009	47,686	2,730	FACILITY SERVICES
2002	CHEVROLET	VENTURE	1GNDU03E72D255146	223653	12/10/2009	65,245	5,573	COPIER MANAGEMENT
2002	CHEVROLET	EXPRESS VAN	1GCHG39R221215524	223654	12/10/2009	73,960	2,454	UNIVERSITY STORES
2002	CHEVROLET	SILVERADO	1GCHC23U62F200367	230320	10/25/2010	141,979	11,786	FIRE & EMER TRAINING
2002	FORD	SRW SUPER DUTY	1FTSW31L42EC93778	230319	12/2/2010	66,657	2,828	FACILITY SERVICES
2002	CHEVROLET	EXPRESS VAN	1GNFG15M521187537	235092	7/23/2013	49,298	5,197	FACILITY SERVICES
2003	FORD	SRW SUPER DUTY	3FTNX21L33MB20527	175695	2/18/2003	151,288	2,931	FACILITY SERVICES
2003	FORD	RANGER	1FTYR10U33PB17780	188586	4/3/2003	35,571	2,717	RESIDENTIAL LIFE
2003	DODGE	RAM TRUCK	3D7MA48D23G793675	188587	4/3/2003	119,848	6,379	PROPERTY MANAGEMENT
2003	DODGE	RAM TRUCK	1D7HA18D43S276919	188706	4/15/2003	147,985	2,035	FIRE & EMER TRAINING
2003	DODGE	RAM TRUCK	1D7HA18D03S276920	188707	4/15/2003	196,016	4,193	FACILITY SERVICES
2003	DODGE	CARAVAN	1D4GP24373B243021	188709	4/16/2003	42,392	868	ENROLLMENT MANAGEMENT
2003	DODGE	RAM TRUCK	1D7HA18D23S276918	188747	5/1/2003	19,492	1,365	THEATRE
2003	DODGE	RAM TRUCK	1D7HA18D33J628233	188748	5/1/2003	53,251	3,302	WETLAND BIOGEOCHEMISTRY
2003	DODGE	RAM VAN	2D7HB11X23K515945	189100	5/23/2003	38,814	2,587	RESIDENTIAL LIFE
2003	DODGE	RAM VAN	2D7HB11X43K515946	189099	5/20/2003	56,342	3,131	RESIDENTIAL LIFE
2003	DODGE	RAM TRUCK	1D7HA18DX3S281641	189098	5/21/2003	50,847	3,779	RESIDENTIAL LIFE
2003	DODGE	RAM TRUCK	1D7HA18D13S281642	189107	5/1/2003	48,733	2,262	RESIDENTIAL LIFE
2003	FORD	LGT CONVNTL 'F'	2FTRF17223CB10936	189612	9/9/2003	32,580	1,926	ATHLETICS
2003	FORD	ECONOLINE WAGON	1FBSS31LX3HB64251	189562	7/29/2003	82,617	2,786	ATHLETICS
2003	DODGE	RAM VAN	2D7JB21Y63K525281	189185	6/12/2003	26,369	1,984	THEATRE
2003	FORD	CUTAWAY VAN	1FDXE45F73HA86154	189521	6/30/2003	150,168	7,738	PARKING & TRANSPORT SVCS
2003	FORD	CUTAWAY VAN	1FDXE45F93HA86155	189522	6/30/2003	122,463	4,005	PARKING & TRANSPORT SVCS
2003	FORD	CUTAWAY VAN	1FDXE45F23HA86157	189523	6/30/2003	149,788	0	PROPERTY MANAGEMENT
2003	JEEP	LIBERTY	1J4GK48K43W708771	189546	6/3/2003	81,343	2,670	FIRE & EMER TRAINING
2003	FORD	LGT CONVNTL 'F'	2FTPX17LX3CA80288	213247	9/25/2008	88,689	3,221	FACILITY SERVICES
2003	FORD	SRW SUPER DUTY	1FTNF21L83EC40882	213314	5/6/2009	97,791	1,735	RURAL LIFE MUSEUM
2004	FORD	RANGER	1FTYR14U64PA40284	189741	1/13/2004	9,140	227	LIBRARY
2004	FORD	LGT CONVNTL 'F'	2FTRX17W94CA42815	187405	2/19/2004	153,366	0	PROPERTY MANAGEMENT
2004	FORD	LGT CONVNTL 'F'	2FTRX17W04CA42816	187406	2/19/2004	186,463	3,044	FIRE & EMER TRAINING
2004	CHEVROLET	K1500	1GNFK16Z94R238177	187421	3/5/2004	99,454	3,955	LOUISIANA GEOLOGICAL SURVEY
2004	CHEVROLET	C1500	1GNEC16Z94R230055	187438	3/19/2004	88,653	1,424	FIRE & EMER TRAINING
2004	FORD	ECONOLINE WAGON	1FBNE31S54HA62935	187435	3/19/2004	176,799	9,036	GEOLOGY SUMMER FIELD CAMP
2004	FORD	LGT CONVNTL 'F'	2FTRF17254CA87775	187450	3/30/2004	33,126	2,252	RESIDENTIAL LIFE
2004	CHEVROLET	EXPRESS VAN	1GCFG15X241201190	176713	4/8/2004	31,905	3,357	RESIDENTIAL LIFE
2004	CHEVROLET	EXPRESS VAN	1GCFG15X241201707	176752	4/29/2004	35,556	2,451	RESIDENTIAL LIFE
2004	CHEVROLET	EXPRESS VAN	1GCFG15X641202018	176751	4/29/2004	44,570	2,949	RESIDENTIAL LIFE
2004	FORD	SRW SUPER DUTY	1FTNF21L44ED03168	176764	5/4/2004	68,325	8,618	ATHLETICS
2004	FORD	SRW SUPER DUTY	1FTNX21L34ED12361	176765	5/4/2004	104,785	3,366	CC&E SPECIAL PRGMS
2004	FORD	LGT CONVNTL 'F'	2FTRF17WX4CA74241	176812	5/13/2004	33,024	2,458	ATHLETICS
2004	DODGE	RAM TRUCK	1D7HA18D24J239102	176884	5/4/2004	50,544	3,881	RESIDENTIAL LIFE
2004	CHEVROLET	SILVERADO	1GBHC23U94F224301	212114	11/29/2007	93,492	2,734	FACILITY SERVICES
2004	DODGE	CARAVAN	1D4GP24R04B549578	189687	10/31/2003	122,757	1,168	FACILITY SERVICES
2004	FORD	SRW SUPER DUTY	1FTNX21L94EC64977	176793	9/8/2014	130,245	5,211	VETERINARY MEDICINE
2004	ISUZU	NPR	JALC4B14747008297	235684	1/6/2014	7,396	1,027	LSU FOUNDATION
2005	DODGE	CARAVAN	1D4GP24R15B114232	187420	3/5/2004	84,996	1,511	VETERINARY MEDICINE
2005	CHEVROLET	C1500	1GNEC16Z95R189377	195923	1/20/2005	105,678	5,500	LOUISIANA SEA GRANT
2005	FORD	ECONOLINE WAGON	1FBSS31L65HA91771	195960	2/1/2005	69,141	6,982	BIOLOGICAL SCIENCES
2005	DODGE	CARAVAN	1D4GP24R15B316357	196164	3/1/2005	65,487	3,528	VETERINARY TEACHING HOSPITAL
2005	DODGE	DURANGO	1D4HD38N35F577380	230997	3/22/2005	109,137	0	PROPERTY MANAGEMENT
2005	DODGE	CARAVAN	1D4GP24R15B334535	196366	4/1/2005	74,878	2,782	VETERINARY MEDICINE
2005	CHEVROLET	EXPRESS VAN	1GCFG15X751213742	196423	4/21/2005	31,174	2,614	RESIDENTIAL LIFE
2005	CHEVROLET	EXPRESS VAN	1GCFG15X951214181	196649	6/13/2005	36,159	6,889	RESIDENTIAL LIFE
2005	CHEVROLET	EXPRESS VAN	1GCGG25V951214299	196440	5/2/2005	220,969	13,432	FIRE & EMER TRAINING
2005	FORD	ECONOLINE WAGON	1FBNE31S95HB37024	196436	5/6/2005	155,611	8,555	COASTAL STUDIES INST
2005	CHEVROLET	EXPRESS VAN	1GCFG15X051212867	196437	5/1/2005	37,336	3,555	RESIDENTIAL LIFE
2005	FORD	DRW SUPER DUTY	1FTWX32P95EC97118	196494	5/20/2005	164,665	4,674	FIRE & EMER TRAINING
2005	JEEP	LIBERTY	1J4GK48K65W672732	196602	5/25/2005	25,326	2,142	PRESIDENT

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2005	DODGE	CARAVAN	1D4GP25E15B366512	196608	5/27/2005	131,929	9,179	LOUISIANA SEA GRANT
2005	DODGE	CARAVAN	1D4GP24R75B367104	196613	5/31/2005	80,630	2,088	CAMD
2005	DODGE	RAM TRUCK	1D7HU18N95S344618	196644	6/13/2005	124,523	3,465	BIOLOGICAL SCIENCES
2005	DODGE	DURANGO	1D4HD38N65F616236	196651	6/20/2005	193,891	4,804	FIRE & EMER TRAINING
2005	DODGE	CARAVAN	1D4GP24R85B317005	213252	2/3/2009	73,621	530	OFFICE OF ENVIRONMENTAL HEALTH & SAFETY
2006	FORD	ECONOLINE WAGON	1FBNE31L16DA34696	191943	5/1/2006	122,007	8,935	COASTAL STUDIES INST
2006	CHEVROLET	TRAILBLAZER	1GNES13M562258443	193243	3/1/2006	77,077	0	PROPERTY MANAGEMENT
2006	CHEVROLET	TRAILBLAZER	1GNES13M262258710	193244	3/1/2006	92,406	0	PROPERTY MANAGEMENT
2006	DODGE	RAM TRUCK	3D7KR28D16G193609	191980	5/1/2006	92,079	2,261	COASTAL STUDIES INST
2006	COLUMBIA	NEV2-48A	5FCLE26A861001061	192318	6/9/2006	9,266	246	FACILITY SERVICES
2006	COLUMBIA	NEV2-48A	5FCLE26A961001053	192321	6/9/2006	7,993	0	FACILITY SERVICES
2006	COLUMBIA	NEV2-48A	5FCLE26A261001055	192317	6/9/2006	12,599	0	FACILITY SERVICES
2006	FORD	SRW SUPER DUTY	1FTWW31506ED42645	191981	5/1/2006	63,530	2,320	ENGINEERING
2006	COLUMBIA	NEV2-48A	5FCLE26A661001057	192355	6/9/2006	8,784	0	PROPERTY MANAGEMENT
2006	FORD	ECONOLINE VAN	1FTSE34L86DA060528	191985	5/5/2006	42,974	4,088	NCBRT
2006	DODGE	RAM TRUCK	3D7KR28D36G273705	192331	6/1/2006	200,702	9,102	FIRE & EMER TRAINING
2006	DODGE	RAM TRUCK	3D7KR28D56G273706	192374	6/1/2006	174,672	3,806	FIRE & EMER TRAINING
2006	FORD	CUTAWAY VAN	1FDXE45P96HA85715	213339	9/29/2009	88,866	5,016	PARKING & TRANSPORT SVCS
2006	FORD	CUTAWAY VAN	1FDXE45P46HA88828	213338	9/29/2009	86,131	0	PROPERTY MANAGEMENT
2006	PETERBILT	CONVENTIONAL	1XP5DB9X46N644262	218456	5/11/2011	520,310	2,481	FIRE & EMER TRAINING
2006	DODGE	RAM TRUCK	1D7KS28D66J204364	230752	5/27/2011	119,427	1,836	VETERINARY TEACHING HOSPITAL
2006	DODGE	RAM TRUCK	1D7HA18N96J212149	235923	11/22/2013	164,253	3,832	FACILITY SERVICES
2006	FORD	SRW SUPER DUTY	1FTSX20P96EA91844	235922	11/22/2013	161,974	2,486	FACILITY SERVICES
2007	FORD	FREESTAR	2FMZA51627BA04009	245838	6/1/2006	86,973	2,869	COLLEGE OF HUMANITIES AND SOCIAL SCIENCES
2007	FORD	TAURUS	1FAFP53U07A155305	200606	9/21/2006	34,557	2,301	GEOGRAPHY & ANTHROPOLOGY
2007	FORD	TAURUS	1FAFP53U97A155304	200605	9/21/2006	35,165	2,835	GEOGRAPHY & ANTHROPOLOGY
2007	FORD	FREESTAR	2FMZA51677BA19105	200618	10/1/2006	107,117	2,052	FACILITY SERVICES
2007	FORD	SRW SUPER DUTY	1FTWW315X7EB11592	200632	10/1/2006	63,215	9,847	GEOGRAPHY AND ANTHROPOLOGY
2007	FORD	DRW SUPER DUTY	1FTWW32Y87EB31459	200664	11/30/2006	39,320	5,296	POLICE & PUBLIC SAFETY
2007	DODGE	DURANGO	1D8HB38P67F527825	235088	12/18/2006	119,625	12,475	PROPERTY MANAGEMENT
2007	DODGE	DURANGO	1D8HB38P47F527824	235087	12/21/2006	102,888	224	PUBLIC AFFAIRS
2007	DODGE	DURANGO	1D8HD38P67F544151	ODY310	3/8/2007	125,605	8,152	PROPERTY MANAGEMENT
2007	CHEVROLET	IMPALA	2G1W55R579308623	PRN005	3/8/2007	75,629	5,441	POLICE & PUBLIC SAFETY
2007	FORD	ECONOLINE WAGON	1FBSS31L87DA67644	201258	3/22/2007	73,943	1,566	ATHLETICS
2007	FORD	ECONOLINE WAGON	1FBSS31LX7DA72585	201264	3/26/2007	71,506	2,073	ATHLETICS
2007	ISUZU	NQR	JALE5B16X7900913	201288	3/14/2007	19,001	161	PROPERTY MANAGEMENT
2007	FORD	EXPEDITION	1FMFK16507LA78988	203349	5/3/2007	43,166	7,726	GEOGRAPHY AND ANTHROPOLOGY
2007	CHEVROLET	C2500	3GNGC26KX7G295681	203360	5/14/2007	105,604	6,806	FIRE & EMER TRAINING
2007	CHEVROLET	K2500	3GNGC26KX7G295683	203359	5/11/2007	106,035	635	FACILITY SERVICES
2007	JEEP	LIBERTY	1J4GL48K07W696590	204761	5/23/2007	67,844	1,242	ENGINEERING
2007	FORD	CUTAWAY VAN	1FDWE35P97DA93974	204820	6/14/2007	18,643	1,458	HAZARDOUS WASTE DISPOSAL
2007	DODGE	RAM TRUCK	3D7KR28D87G827953	204819	6/20/2007	173,480	7,904	FIRE & EMER TRAINING
2007	DODGE	DURANGO	1D8HB38PX7F568491	204821	6/15/2007	87,563	10,420	INFORMATION TECH SERVICES
2007	DODGE	RAM TRUCK	3D7KR28D47G827951	204818	6/20/2007	177,874	17,139	FIRE & EMER TRAINING
2007	DODGE	MAGNUM	2D4FV47TX7H844400	204847	6/28/2007	75,133	3,669	CAIN CENTER
2007	DODGE	DURANGO	1D8HD38P77F563548	208946	7/12/2007	106,855	7,071	INFORMATION TECH SERVICES
2007	DODGE	RAM TRUCK	3D7KR28D17G827955	206272	6/28/2007	45,310	3,026	VETERINARY MEDICINE
2007	GEM	825	5ASAK27467F043019	213131	6/30/2008	12,160	408	FACILITY SERVICES
2007	INTERNATIONAL	4000 SERIES	1HTMPAFM77H346686	245729	5/7/2015	12,920	825	PROPERTY MANAGEMENT
2008	INTERNATIONAL	4000 SERIES	1HTJTSKMX8H569414	208947	6/14/2007	4,773	443	FACILITY SERVICES
2008	FORD	SRW SUPER DUTY	1FTWW30588EB66772	206271	8/7/2007	75,540	6,919	PARKING & TRANSPORT SVCS
2008	FORD	SRW SUPER DUTY	1FTWW30588EB66771	206269	8/7/2007	80,729	7,245	PARKING & TRANSPORT SVCS
2008	FORD	SRW SUPER DUTY	1FTWW30548EB66770	206270	8/7/2007	80,235	7,101	PARKING & TRANSPORT SVCS
2008	FORD	SRW SUPER DUTY	1FTWW31568EB66767	209233	8/10/2007	39,267	1,965	PARKING & TRANSPORT SVCS
2008	FORD	DRW SUPER DUTY	1FTWW33Y48EB51076	209523	9/7/2007	143,042	2,682	VETERINARY TEACHING HOSPITAL
2008	FORD	EXPEDITION	1FMFU15538LA33024	209577	11/16/2007	24,565	1,641	STUDENT HEALTH
2008	COLUMBIA	SUV-LN	5FCLS36A481000183	209583	11/30/2007	1,100	0	PROPERTY MANAGEMENT
2008	DODGE	RAM TRUCK	3D7KS28D38G216654	212266	5/23/2008	68,803	0	ENVIRONMENTAL SCIENCES
2008	FORD	LGT CONVTL 'F'	1FTRF12238KC26172	209581	12/14/2007	140,370	2,073	FACILITY SERVICES

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2008	DODGE	DURANGO	1D8HD38N88F127937	207087	2/21/2008	148,862	9,068	FIRE & EMER TRAINING
2008	FORD	LGT CONVTL 'F'	1FTRF12298KD08844	207129	3/5/2008	43,960	3,949	FACILITY SERVICES
2008	FORD	LGT CONVTL 'F'	1FTRF12208KD08845	207132	3/5/2008	29,693	1,052	FACILITY SERVICES
2008	FORD	LGT CONVTL 'F'	1FTRF12248KD08847	207131	3/5/2008	44,911	3,716	FACILITY SERVICES
2008	FORD	LGT CONVTL 'F'	1FTRF12278KD08843	207130	3/5/2008	58,792	5,732	FACILITY SERVICES
2008	FORD	LGT CONVTL 'F'	1FTRF12228KD08846	207133	3/10/2008	52,450	4,864	FACILITY SERVICES
2008	FORD	DRW SUPER DUTY	1FTWW33R18ED03985	207128	3/6/2008	79,130	6,437	FIRE & EMER TRAINING
2008	FORD	ECONLINE WAGON	1FBNE31L28DA94666	212212	4/30/2008	106,268	12,137	GEOLOGY SUMMER FIELD CAMP
2008	DODGE	RAM TRUCK	3D7KR28D08G161186	212149	4/23/2008	27,059	2,239	UNIVERSITY RECREATION
2008	DODGE	NITRO	1D8GT28K08W238397	212246	5/6/2008	28,835	2,314	FACILITY SERVICES
2008	CHEVROLET	UPLANDER	1GNDV13W68D189841	213112	6/24/2008	27,946	3,059	RESIDENTIAL LIFE
2008	CHEVROLET	UPLANDER	1GNDV23W58D196477	213128	7/15/2008	68,074	2,719	VETERINARY MEDICINE
2008	DODGE	RAM TRUCK	1D7HU18NX8J233019	213125	7/15/2008	90,686	7,283	BIOLOGICAL SCIENCES
2008	GEM	E4	5ASAG474X8F046892	213139	7/18/2008	5,960	83	PROPERTY MANAGEMENT
2008	CHEVROLET	CHALLENGER 25	1GBE4V1988F414032	213176	8/14/2008	96,708	1,005	PARKING & TRANSPORT SVCS
2008	GEM	E4	5ASAG474X8F048030	213295	10/24/2008	11,608	1,517	FACILITY SERVICES
2008	GEM	E4	5ASAG47468F048025	213325	6/29/2009	6,730	0	PROPERTY MANAGEMENT
2008	CHEVROLET	EXPRESS VAN	1GAHG39K781172822	207149	8/8/2013	114,986	2,969	COPIER MANAGEMENT
2009	FORD	DRW SUPER DUTY	1FTWW33R09EA01069	213224	10/24/2008	75,786	5,806	VETERINARY MEDICINE
2009	FORD	DRW SUPER DUTY	1FDAF56RX9EA21083	213309	3/13/2009	34,710	4,520	FACILITY SERVICES
2009	DODGE	CARAVAN	2D8HN44E89R623663	213276	3/27/2009	43,925	4,971	ATHLETICS
2009	CHEVROLET	IMPALA	2G1WS57M491276945	LSUP112	4/7/2009	63,179	0	PROPERTY MANAGEMENT
2009	FORD	RANGER	1FTYR10D49PA44217	213305	5/15/2009	10,280	65	PHYSICS & ASTRONOMY
2009	FORD	ECONLINE VAN	1FTNE24W29DA68307	213313	6/4/2009	126,489	13,581	SCHOOL OF EDUCATION
2009	DODGE	RAM TRUCK	3D7KR28T49G556190	213360	10/21/2009	143,468	20,838	FIRE & EMER TRAINING
2009	DODGE	RAM TRUCK	3D7KR28T69G556191	213359	10/21/2009	174,415	24,314	FIRE & EMER TRAINING
2010	BLUE BIRD	BLUE BIRD	1BAKGP5H5AF270531	213333	6/29/2009	38,526	5,069	LAB SCHOOL
2010	FORD	CROWN VICTORIA	2FABP7BV0AX140371	LSUP121	7/14/2010	67,260	4,070	PROPERTY MANAGEMENT
2010	FORD	CROWN VICTORIA	2FABP7BV8AX140375	229440	7/14/2010	82,944	0	PROPERTY MANAGEMENT
2010	FORD	CROWN VICTORIA	2FABP7BV9AX140370	LSUP118	7/14/2010	64,639	4,671	PROPERTY MANAGEMENT
2010	FORD	CROWN VICTORIA	2FABP7BVXAX140376	LSUP119	7/14/2010	73,404	0	PROPERTY MANAGEMENT
2010	FORD	CROWN VICTORIA	2FABP7BV9AX141082	VJW942	8/25/2010	91,025	0	PROPERTY MANAGEMENT
2010	FERRARA	IGNITER	1F9424521AH140805	230321	9/28/2010	7,876	751	FIRE & EMER TRAINING
2010	FORD	CROWN VICTORIA	2FABP7BV0BX122440	VJW209	2/8/2011	66,761	7,953	POLICE & PUBLIC SAFETY
2011	FORD	CROWN VICTORIA	2FABP7BV2BX122441	LSUP122	2/8/2011	44,307	6,873	POLICE & PUBLIC SAFETY
2011	CHEVROLET	TAHOE C1500	1GNLC2E07BR273242	VJW943	4/21/2011	70,560	21,813	POLICE & PUBLIC SAFETY
2011	CHEVROLET	TAHOE C1500	1GNLC2E06BR275547	VJW941	4/21/2011	73,301	21,197	POLICE & PUBLIC SAFETY
2011	FORD	ECONLINE WAGON	1FBNE3BS8BDA78694	230654	5/11/2011	81,216	13,048	GEOLOGY & GEOPHYSICS
2011	DODGE	RAM TRUCK	1D7RV1CP2B5648587	230768	6/30/2011	34,356	4,048	BIOLOGICAL SCIENCES
2011	CHEVROLET	SILVERADO	1GC1CVCG9BF235613	231101	6/30/2011	33,177	5,201	COLLEGE OF THE COAST AND ENVIRONMENT
2011	CHEVROLET	SILVERADO	1GC1CVCG3BF234599	231102	6/30/2011	29,765	4,661	COLLEGE OF THE COAST AND ENVIRONMENT
2012	CHEVROLET	TAHOE C1500	1GNLC2E08CR226948	106	3/22/2012	85,952	16,496	POLICE & PUBLIC SAFETY
2012	CHEVROLET	EXPRESS VAN	1GAZGZFA2C1149993	229674	3/31/2012	26,460	4,417	ATHLETICS
2012	CHEVROLET	EXPRESS VAN	1GAZGZFA4C1151048	229675	3/31/2012	23,934	4,559	ATHLETICS
2012	CHEVROLET	TAHOE C1500	1GNLC2E07CR227802	B837332	3/22/2012	61,699	17,734	POLICE & PUBLIC SAFETY
2012	CHEVROLET	TAHOE C1500	1GNLC2E07CR226763	B837331	5/1/2012	52,230	11,800	POLICE & PUBLIC SAFETY
2012	CHEVROLET	TAHOE C1500	1GNLC2E06CR228424	107	5/1/2012	71,970	16,883	POLICE & PUBLIC SAFETY
2012	FORD	SRW SUPER DUTY	1FT8W3BT0CEB84907	222631	5/23/2012	55,975	7,156	OCEANOGRAPHY AND COASTAL SCIENCES
2012	CHEVROLET	EXPRESS VAN	1GAWGPFATC1158406	229606	5/24/2012	25,622	5,709	VETERINARY TEACHING HOSPITAL
2012	CHEVROLET	EXPRESS VAN	1GAZGZFA5C1157361	229607	5/25/2012	32,195	6,639	BIOLOGICAL SCIENCES
2012	DODGE	CARAVAN	2C4RDGBG9CR366449	229605	6/28/2012	46,981	12,251	VETERINARY MEDICINE
2012	DODGE	RAM TRUCK	3C6UD5CL6CG269166	232509	8/20/2012	25,621	5,587	ATHLETICS
2012	DODGE	CARAVAN	2C4RDGBG2CR419413	205088	6/28/2012	38,241	8,335	LAW CENTER ADMIN
2013	FORD	EXPLORER	1FMSK8B82DGC49992	234867	5/7/2013	15,085	0	ENVIRONMENTAL SCIENCES
2013	CHEVROLET	EXPRESS CUTAWAY	1GB6G5BL9D1113203	232877	11/29/2012	44,379	6,115	PARKING & TRANSPORT SVCS
2013	CHEVROLET	EXPRESS CUTAWAY	1GB6G5BL4D1113027	232878	11/15/2012	50,122	13,057	PARKING & TRANSPORT SVCS
2013	FORD	CUTAWAY VAN	1FDEE3FL8DDA39990	227169	3/29/2013	20,711	4,985	UNIVERSITY RECREATION
2013	DODGE	CARAVAN	2C4RDGBG1DR652605	181678	4/8/2013	18,959	5,405	FACILITY SERVICES
2013	DODGE	CARAVAN	2C4RDGBG7DR652608	181679	4/8/2013	18,812	5,081	FACILITY SERVICES

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2013	CHEVROLET	TAHOE C1500	1GNLC2E02DR316615	109	5/23/2013	44,130
2013	FORD	LGT CONVNTNL 'F'	1FTMF1CM7DKE89060	234852	5/23/2013	9,271
2013	FORD	LGT CONVNTNL 'F'	1FTMF1CM2DKE89063	234851	5/23/2013	10,396
2013	FORD	LGT CONVNTNL 'F'	1FTMF1CM0DKE89059	234849	5/24/2013	7,480
2013	FORD	LGT CONVNTNL 'F'	1FTMF1CM0DKE89062	234850	5/24/2013	9,902
2013	FORD	LGT CONVNTNL 'F'	1FTMF1CM9DKE89061	234848	5/30/2013	8,398
2013	CHEVROLET	TAHOE C1500	1GNLC2E09DR338336	124	6/28/2013	43,845
2013	CHEVROLET	TAHOE C1500	1GNLC2E06DR341503	125	6/28/2013	39,678
2013	CHEVROLET	TAHOE C1500	1GNLC2E05DR341511	123	6/28/2013	30,790
2013	FORD	EXPEDITION	1FMJK1G55DEF60140	173087	8/23/2013	6,522
2014	FORD	DRW SUPER DUTY	1FD0W4HT2EEA17795	235892	9/16/2013	16,140
2014	FORD	EXPLORER	1FM5K7B89EGA44973	235545	10/1/2013	35,550
2014	FORD	DRW SUPER DUTY	1FD0W5GT2EEA27170	235543	10/1/2013	17,223
2014	FORD	EXPLORER	1FM5K7B80EGA44974	235542	10/1/2013	30,655
2014	FORD	EXPLORER	1FM5K7B82EGA44975	235544	10/1/2013	55,802
2014	FORD	DRW SUPER DUTY	1FD0W4GY9EEA60835	235849	11/15/2013	22,177
2014	DODGE	JOURNEY	3C4PDCBG5E7250729	XYM449	5/30/2014	46,014
2014	CHEVROLET	CAPRICE	6G3NS5U2XEL931137	112	6/19/2014	43,483
2014	CHEVROLET	CAPRICE	6G3NS5U25EL933023	YGR610	6/19/2014	35,649
2014	DODGE	CARAVAN	2C4RDGBGXE8380539	239639	6/25/2014	24,210
2014	RAM	TRUCK	1C6RR6K75ES383856	C158786	6/25/2014	27,039
2014	ISUZU	NPR	54DC4W1C2ES803798	238247	7/25/2014	2,865
2015	BLUE BIRD	BLUE BIRD	1BAKGCPH6FF306332	236188	5/23/2014	14,853
2015	CHEVROLET	TAHOE C1500	1GNLC2EC5FR523142	C190057	12/11/2014	15,021
2015	DODGE	JOURNEY	3C4PDCBG3FT561092	240594	12/16/2014	18,138
2015	CHEVROLET	IMPALA LIMITED	2G1WA5E34F1153834	245706	5/13/2015	6,987
2015	FORD	SRW SUPER DUTY	1FT1W2B65FEC49903	245743	6/23/2015	17,257
2015	CHEVROLET	TAHOE C1500	1GNLC2EC8FR698243	119	6/22/2015	17,465
2015	CHEVROLET	TAHOE C1500	1GNLC2EC8FR703635	126	6/26/2015	21,496
2015	DODGE	JOURNEY	3C4PDCBG7FT569034	245738	6/26/2015	3,753
2015	CHEVROLET	TAHOE C1500	1GNLC2EC1FR691926	C293912	6/19/2015	17,882
2015	MERCEDES-BENZ	SPRINTER	WD3PF4CC3FP149572	244191	2/8/2016	692
2016	RAM	TRUCK	3C63RRGJXGG112596	245830	10/23/2015	5,103
2016	DODGE	CARAVAN	2C4RDGBG4GR139854	245837	10/28/2015	4,940
2016	DODGE	CARAVAN	2C4RDGBG5GR152404	245894	1/6/2016	11,906
2016	MERCEDES-BENZ	SPRINTER	WDAPF4CC2GP176417	244190	2/8/2016	635
2016	FORD	EXPLORER	1FM5K8AR3GGC35758	121	3/25/2016	2,982
2016	FORD	EXPLORER	1FM5K8AR5GGC35759	118	3/25/2016	4,002
2016	DODGE	CHARGER	2C3CDXAG0GH205107	116	3/29/2016	2,478
2016	FORD	LGT CONVNTNL 'F'	1FTEW1CP9GKD82398	246486	4/6/2016	1,057
2016	FORD	LGT CONVNTNL 'F'	1FTEW1CP7GKD82397	246487	4/6/2016	1,008

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1984	BOSTON WHALER	N/A	7235M84G	53600-447206	COL OF THE COAST & ENVIR - FIELD SUPPORT SERVICES	
1985	N/A	N/A		53600-476160	BIOLOGICAL SCIENCES	
1989	ALWELD	N/A	AWLC0191E888	53600-508087	COL OF THE COAST & ENVIR - FIELD SUPPORT SERVICES	
1990	TRAVELER	1650	TBLT001F090	53600-513681	FISHERIES PROGRAM	
1978	BOSTON WHALER	STRIPER	AM78E	53600-559515	COL OF THE COAST & ENVIR - FIELD SUPPORT SERVICES	
1996	N/A	N/A		53600-563860	LOUISIANA SEA GRANT COLLEGE PROGRAM - RESEARCH	
1996	BOSTON WHALER	22'	BWCS356C485	53600-563861	COL OF THE COAST & ENVIR - FIELD SUPPORT SERVICES	
1999	CAROLINA SKIFF	V2380	EKH0473F900	53600-602796	COASTAL STUDIES INSTITUTE	

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2001	ALUMATECH	N/A		53600-618771	COL OF THE COAST & ENVIR - FIELD SUPPORT SERVICES
2001	TWIN VEE	POWER CATS	TVG22211K001	53600-618817	COASTAL STUDIES INSTITUTE
2000	ZODIAC	COMMANDO/C3	FRXDC9021L1900	53600-619319	COLLEGE OF COAST & ENVIRONMENT
2002	LOBELL'S CUSTOM BOATS	CUSTOM CRAFT-VEE 1860	LOA11058A202	53600-626062	ENGINEERING
2002	BOSTON WHALER	N/A	115	53600-626970	COL OF THE COST & ENVIRONMENT
2002	TWIN VEE	NOT AVAILABLE	NOT AVAILABLE	53600-626991	COASTAL STUDIES INSTITUTE
2003	NDN CUSTOMS	1813		53600-630368	FIRE & EMER TRAINING
2003	NDN CUSTOMS	1813		53600-630369	FIRE & EMER TRAINING
2003	SCULLY'S METAL WORKS	N/A		53600-634299	COL OF THE COAST & ENVIR - FIELD SUPPORT SERVICES
2003	BOSTON WHALER, INC	GUARDIAN	BWC8L00EB393	53600-635451	COL OF THE COAST & ENVIR - FIELD SUPPORT SERVICES
2004	BOSTON WHALER	170AL	WCG061670202	53600-637881	COL OF THE COAST & ENVIR - FIELD SUPPORT SERVICES
2004	CLARK	PONTOON	WDV19641F304	53600-641104	COASTAL STUDIES INSTITUTE
2004	SEA PRO BOATS	SV2400CC	PI...405	53600-644565	GEOGRAPHY & ANTHROPOLOGY
2005	CAROLINA SKIFF	238V		53600-645600	COASTAL STUDIES INSTITUTE
2005	ARCEMENT	N/A	VQS10144L305	53600-648190	COLLEGE OF COAST & ENVIRONMENT
2006	N/A	N/A		53600-649268	COLLEGE OF COAST & ENVIRONMENT
2006	GO-DEVIL	16'	GDV02797D606	53600-651817	BIOLOGICAL SCIENCES-RESEARCH
2006	GATOR TAIL	N/A		53600-652639	COLLEGE OF COAST & ENVIRONMENT
2006	CAROLINA SKIFF	2180	PAT4495884	53600-656314	COASTAL FISHERIES
2008	XPRESS	SV20/5880	JBC65826F708	53600-669706	COLLEGE OF COAST & ENVIRONMENT
2008	SMITH ROOT INC	SR-6		53600-669822	COLLEGE OF COAST & ENVIRONMENT
2008	SEA ARK	BR MVT(SC)		53600-670110	COLLEGE OF COAST & ENVIRONMENT
2009	ZODIAC	6LPC	1EP14C808	53600-671468	OCEANOGRAPHY AND COASTAL SCIENCES
2009	GATOR TAIL LLC	GTB2060		53600-672347	OCEANOGRAPHY AND COASTAL SCIENCES
2013	WEST MARINE	SB 310		53600-689717	LOUISIANA SEA GRANT COLLEGE PROGRAM
2013	WORCESTER POLYTECHNIC	VESPOLI MILLENIUM	VUAAE270F101	53600-689859	UNIVERSITY RECREATION
2014	FRONTIER	186 TILLER	LWC06329D414	53600-694715	GEOGRAPHY AND ANTHROPOLOGY
2014	TRACKER MARINE	1648 SC	BUJ00361E415	53600-697144	CENTER FOR GEOINFORMATICS

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 2015-2016 PRIOR YEAR ACTUAL REVENUE	FY 2016-2017 EXISTING OPERATING BUDGET REVENUE	FY 2017-2018 OPERATING BUDGET REQUEST REVENUE	FY 2017-2018 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.	\$248,676,652	\$247,954,478			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.	\$84,344,211	\$86,068,170			1-2
Academic Excellence Fees	RS 17:3351.3 This fee is used to enhance academic excellence at the University.	\$15,134,277	\$14,731,330			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..	\$5,135,956	\$5,068,956			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.	\$3,576,329	\$17,509,190			
Student Self-Assessed Fees:						
List						
List						
All Other Student Mandated Fees:						
List						
List						
All Other Student Fees:**						
Nursery School Fees	Fees charged for the nursery school in the college of Agriculture.	\$89,358	\$76,768			2-2
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.	\$1,996,721	\$1,910,000			2-3
Continuing Education	Fees charged for educational outreach and engagement that support lifelong learning opportunities through programs that address educational, professional, and economic development.	\$2,644,995	\$1,688,005			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.	\$4,903,087	\$5,835,934			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	\$55,125	\$62,937			3-3
Fire & Emergency Training Inst.	Fees to conduct fire and emergency training and certification.	\$600,723	\$500,000			4-1
International Student	This fee is charged to international students and is used to meet federal immigration reporting requirements and to provide professional services to international students.	\$186,550	\$187,564			4-2
Application & Reinstatement	Application fee charged to students who apply for admission to the University.	\$1,420,698	\$1,409,500			4-3
Diploma	Fees charged to graduating students for diploma and commencement expenses.	\$202,805	\$197,500			5-1
Transcripts	Fees charged to students and alumni for each transcript requested per day in excess of two. Also includes fees charged to National Student Clearinghouse authorized to verify degrees for companies interviewing LSU students.	\$2,723	\$4,000			5-2
Academic Programs Abroad	Fees for study abroad, national and international exchange programs.	\$548,631	\$703,255			5-3
Late Registration	Late fee charged for the completion of student registration.	\$466,550	\$475,000			6-1
Advance Standing Examination	A processing fee assessed for advanced placement exams. These exams are given free of charge to beginning freshmen going through an orientation session.	\$13,765	\$15,000			6-2
Trial Advocacy Fee	Fees to support LSU Law Center Advocacy Programs, which provide Law students with ample opportunities to obtain and develop the skills necessary to become successful advocates and litigators.	\$4,275	\$5,500			6-3
France Course Material Fee	Fees paid by Law students to study in France.	\$6,825	\$24,000			7-1
Lapsed Seat Deposit	Fees Law students pay to ensure they will enter the program.	\$10,800	\$20,000			7-2
Course & Field Trip Fees	Fees assessed to students enrolled in specific classes to provide the necessary materials or field trips required to complete the course.	\$59,030				
Digital Media Arts & Engineering (DMAE)	Fees charged to students enrolled in graduate and professional degree programs in digital media for degree program support.	\$30,002				
Instructional Exchange Programs	Fees for instructional programs that serve as a mechanism for sharing teaching resources with other universities and to use those resources to develop, maintain, and share courses.	\$38,284				
All Other Non-Student Fees:						
List						
List						
TOTALS		\$370,148,372	\$384,447,087	\$0		

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

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2015-2016			FY 2016-2017			FY 2017-2018		
	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	\$120,323,115	\$40,810,258	\$8,094,395	\$123,457,972	\$42,853,841	\$8,151,837			
Other Compensation	\$14,764,891	\$5,007,841	\$2,161,000	\$13,650,435	\$4,738,241	\$2,162,133			
Related Benefits	\$48,790,848	\$16,548,500	\$1,480,390	\$50,907,766	\$17,670,736	\$3,275,321			
TOTAL SALARIES	\$183,878,854	\$62,366,599	\$11,735,785	\$188,016,173	\$65,262,818	\$13,589,291	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$2,158,027	\$731,943		\$1,759,633	\$610,791	\$1,645			
Operating Services	\$6,119,680	\$2,075,625		\$7,784,423	\$2,702,073	\$18,070			
Supplies	\$9,760,970	\$3,310,650		\$6,550,216	\$2,273,664	\$684			
TOTAL OPERATING EXPENSES	\$18,038,677	\$6,118,218	\$0	\$16,094,272	\$5,586,528	\$20,399	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$3,244,971	\$1,100,604	\$0	\$1,114,284	\$386,782	\$918	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$39,786,218	\$13,494,379	\$1,403,915	\$39,628,956	\$13,755,717	\$1,119,456			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$39,786,218	\$13,494,379	\$1,403,915	\$39,628,956	\$13,755,717	\$1,119,456	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$3,727,932	\$1,264,411	\$1,994,577	\$3,100,793	\$1,076,325	\$1,266			
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$3,727,932	\$1,264,411	\$1,994,577	\$3,100,793	\$1,076,325	\$1,266	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$248,676,652	\$84,344,211	\$15,134,277	\$247,954,478	\$86,068,170	\$14,731,330	\$0	\$0	\$0

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

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2015-2016			FY 2016-2017			FY 2017-2018		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Operational	COLUMN 2 Student Excellence Fee	COLUMN 3 Nursery School	COLUMN 1 Operational	COLUMN 2 Student Excellence Fee	COLUMN 3 Nursery School	COLUMN 1 Operational	COLUMN 2 Student Excellence Fee	COLUMN 3 Nursery School
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$1,525,808	\$1,730,420		\$2,384,557	\$8,717,928	\$44,947			
Other Compensation		\$212,340		\$2,068	\$963,919	\$1,500			
Related Benefits	\$3,560,218	\$701,683		\$2,540,014	\$3,594,828	\$11,821			
TOTAL SALARIES	\$5,086,026	\$2,644,443	\$0	\$4,926,639	\$13,276,675	\$58,268	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel		\$31,036		\$3,001	\$124,256	\$3,000			
Operating Services		\$88,010		\$32,969	\$549,694	\$500			
Supplies		\$140,376	\$89,358	\$1,249	\$462,540	\$15,000			
TOTAL OPERATING EXPENSES	\$0	\$259,422	\$89,358	\$37,219	\$1,136,490	\$18,500	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$46,667	\$0	\$1,675	\$78,685	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$49,930	\$572,184		\$101,114	\$2,798,379				
Debt Service				\$0					
Interagency Transfers				\$0					
TOTAL OTHER CHARGES	\$49,930	\$572,184	\$0	\$101,114	\$2,798,379	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions		\$53,613		\$2,309	\$218,961				
Major Repairs				\$0					
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$53,613	\$0	\$2,309	\$218,961	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$5,135,956	\$3,576,329	\$89,358	\$5,068,956	\$17,509,190	\$76,768	\$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 2015-2016			FY 2016-2017			FY 2017-2018		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 MBA Program	COLUMN 2 Continuing Ed	COLUMN 3 Lab School	COLUMN 1 MBA Program	COLUMN 2 Continuing Ed	COLUMN 3 Lab School	COLUMN 1 MBA Program	COLUMN 2 Continuing Ed	COLUMN 3 Lab School
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$1,260,687	\$1,436,741	\$3,003,265	\$1,463,220	\$844,486	\$3,501,561			
Other Compensation	\$361,913	\$463,024	\$121,519	\$434,000	\$90,630				
Related Benefits	\$24,531	\$584,856	\$1,271,137	\$186,000	\$270,916	\$1,750,780			
TOTAL SALARIES	\$1,647,131	\$2,484,621	\$4,395,921	\$2,083,220	\$1,206,032	\$5,252,341	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$49,417	\$2,200	\$8,605	\$2,000	\$9,767				
Operating Services	\$175,785	(\$1,212)	\$321,945	(\$358,923)	\$191,197	\$583,593			
Supplies	\$32,700	\$19,963	\$132,118	\$35,703	\$4,064				
TOTAL OPERATING EXPENSES	\$257,902	\$20,951	\$462,668	(\$321,220)	\$205,028	\$583,593	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$168	\$131,240	\$4,356	\$0	\$5,451	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$91,520	\$4,815	\$40,142	\$148,000	\$263,979				
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$91,520	\$4,815	\$40,142	\$148,000	\$263,979	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions		\$3,368		\$0	\$7,515				
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$3,368	\$0	\$0	\$7,515	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$1,996,721	\$2,644,995	\$4,903,087	\$1,910,000	\$1,688,005	\$5,835,934	\$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 2015-2016			FY 2016-2017			FY 2017-2018		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Undergrad Deposit Forfeiture	COLUMN 2 Fire & Emergency Institute	COLUMN 3 International Student	COLUMN 1 Undergrad Deposit Forfeiture	COLUMN 2 Fire & Emergency Institute	COLUMN 3 International Student	COLUMN 1 Undergrad Deposit Forfeiture	COLUMN 2 Fire & Emergency Institute	COLUMN 3 International Student
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$26,672	\$54,326	\$58,017	\$31,336	\$54,325	\$70,166			
Other Compensation	\$3,273	\$91,212	\$50,978	\$3,465	\$109,500	\$52,000			
Related Benefits	\$10,816	\$29,794	\$24,711	\$12,922	\$32,200	\$27,439			
TOTAL SALARIES	\$40,761	\$175,332	\$133,706	\$47,723	\$196,025	\$149,605	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$478	\$13,140	\$7,614	\$447	\$14,000	\$17,000			
Operating Services	\$1,357	\$245,105	\$38,526	\$1,975	\$125,975	\$14,000			
Supplies	\$2,164	\$69,193	\$6,290	\$1,663	\$134,000	\$6,959			
TOTAL OPERATING EXPENSES	\$3,999	\$327,438	\$52,430	\$4,085	\$273,975	\$37,959	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$719	\$14,171	\$25	\$283	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$8,820	\$1,800	\$389	\$10,059	\$0				
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$8,820	\$1,800	\$389	\$10,059	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$826	\$81,982	\$0	\$787	\$30,000				
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$826	\$81,982	\$0	\$787	\$30,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$55,125	\$600,723	\$186,550	\$62,937	\$500,000	\$187,564	\$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 2015-2016			FY 2016-2017			FY 2017-2018		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Application & Reinstatement	Diploma	Transcript	Application & Reinstatement	Diploma	Transcript	Application & Reinstatement	Diploma	Transcript
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$1,067,820	\$750		\$1,117,644	\$3,013				
Other Compensation	\$88,057	\$0		\$138,648	\$10,367				
Related Benefits	\$10,791	\$0		\$3,036	\$911				
TOTAL SALARIES	\$1,166,668	\$750	\$0	\$1,259,328	\$14,291	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$88,529			\$138,738	\$86				
Operating Services	\$119,111	\$80,627		\$3,159	\$142,640				
Supplies	\$23,862	\$121,428	\$2,723	\$120	\$38,036	\$4,000			
TOTAL OPERATING EXPENSES	\$231,502	\$202,055	\$2,723	\$142,017	\$180,762	\$4,000	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$179	\$0	\$0	\$161	\$48	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$13,089			\$7,773	\$2,333				
Debt Service				\$0					
Interagency Transfers				\$0					
TOTAL OTHER CHARGES	\$13,089	\$0	\$0	\$7,773	\$2,333	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$9,260			\$221	\$66				
Major Repairs				\$0					
TOTAL ACQ. & MAJOR REPAIRS	\$9,260	\$0	\$0	\$221	\$66	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$1,420,698	\$202,805	\$2,723	\$1,409,500	\$197,500	\$4,000	\$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 2015-2016			FY 2016-2017			FY 2017-2018		
	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		\$225,742			\$236,505				
Other Compensation		\$27,701			\$26,150				
Related Benefits		\$91,538			\$97,523				
TOTAL SALARIES	\$0	\$344,981	\$0	\$0	\$360,178	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel		\$4,049			\$3,371				
Operating Services	\$548,631	\$11,481		\$703,255	\$14,912				
Supplies		\$18,313	\$13,765		\$12,548	\$15,000			
TOTAL OPERATING EXPENSES	\$548,631	\$33,843	\$13,765	\$703,255	\$30,831	\$15,000	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$6,088	\$0	\$0	\$2,135	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges		\$74,644			\$75,916				
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$74,644	\$0	\$0	\$75,916	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions		\$6,994			\$5,940				
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$6,994	\$0	\$0	\$5,940	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$548,631	\$466,550	\$13,765	\$703,255	\$475,000	\$15,000	\$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 2015-2016 PRIOR YEAR ACTUAL			FY 2016-2017 EXISTING OPERATING BUDGET			FY 2017-2018 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Trial Advocacy	France Course Material	Lapsed Seat Deposit	Trial Advocacy	France Course Material	Lapsed Seat Deposit	Trial Advocacy	France Course Material	Lapsed Seat Deposit
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$1,718	\$2,742	\$4,338	\$2,210	\$9,642	\$8,035			
Other Compensation	\$34	\$54	\$86	\$44	\$190	\$159			
Related Benefits	\$519	\$829	\$1,312	\$668	\$2,915	\$2,429			
TOTAL SALARIES	\$2,271	\$3,625	\$5,736	\$2,922	\$12,747	\$10,623	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$49	\$78	\$124	\$63	\$276	\$230			
Operating Services	\$540	\$863	\$1,365	\$695	\$3,033	\$2,528			
Supplies	\$20	\$33	\$52	\$26	\$115	\$96			
TOTAL OPERATING EXPENSES	\$609	\$974	\$1,541	\$784	\$3,424	\$2,854	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$27	\$44	\$69	\$35	\$154	\$128	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$1,330	\$2,122	\$3,358	\$1,710	\$7,463	\$6,218			
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0			
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0			
TOTAL OTHER CHARGES	\$1,330	\$2,122	\$3,358	\$1,710	\$7,463	\$6,218	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$38	\$60	\$96	\$49	\$212	\$177			
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0			
TOTAL ACQ. & MAJOR REPAIRS	\$38	\$60	\$96	\$49	\$212	\$177	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$4,275	\$6,825	\$10,800	\$5,500	\$24,000	\$20,000	\$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 2015-2016			FY 2016-2017			FY 2017-2018		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Course & Field Trip Fees	COLUMN 2 Digital Media Arts & Engineering	COLUMN 3 Instructional Exchange	COLUMN 1 Course & Field Trip Fees	COLUMN 2 Digital Media Arts & Engineering	COLUMN 3	COLUMN 1 Course & Field Trip Fees	COLUMN 2 Digital Media Arts & Engineering	COLUMN 3
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$0	\$0	\$0						
Other Compensation	\$8,969	\$0	\$0						
Related Benefits	\$68	\$0	\$0						
TOTAL SALARIES	\$9,037	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$0	\$0	\$0						
Operating Services	\$7,438	\$0	\$0						
Supplies	\$42,530	\$0	\$0						
TOTAL OPERATING EXPENSES	\$49,968	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$0	\$0	\$38,284						
Debt Service	\$0	\$0	\$0						
Interagency Transfers	\$0	\$0	\$0						
TOTAL OTHER CHARGES	\$0	\$0	\$38,284	\$0	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$0	\$30,002	\$0						
Major Repairs	\$0	\$0	\$0						
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$30,002	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$59,030	\$30,002	\$38,284	\$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 2016-2017 OPERATING BUDGET REQUEST REVENUE	FY 2016-2017 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2016-2017 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	\$17,509,190		
List	#REF!		
Student Self-Assessed Fees:			
List	\$0		
List	\$0		
All Other Student Mandated Fees:			
List	\$0		
List	\$0		
All Other Student Fees:			
Nursery School Fees	\$0	100%	
MBA Program	\$0	100%	
Science Intensive Orientation	#REF!	100%	
Continuing Education	\$0	100%	
Lab School	\$0	100%	
College of Art & Design	\$0	100%	
Fire & Emergency Training Inst.	\$0	100%	
STRIPES Program	#REF!	100%	
International Student	\$0	100%	
Application & Reinstatement	\$0	100%	
Diploma	\$0	100%	
Transcripts	\$0	100%	
Academic Programs Abroad	\$0	100%	
Late Registration	\$0	100%	
Advance Standing Examination	\$0	100%	
All Other Non-Student Fees:			
List			
List			
List			
List			
List			
List			
List			
List	#REF!	\$19	\$0

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

Programs Substituting State Funds for Federal Funds

Name of Program	Actual 2015-16 State	Actual 2015-16 Federal	Budgeted 2015-16 State	Budgeted 2015-16 Federal	Budgeted 2016-17 State	Budgeted 2016-17 Federal
NOT APPLICABLE						

NOTE: This form shall be used to report those programs where the federal match or dollar allocation has been reduced or is scheduled to be reduced.

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

Institution: Louisiana State University

Revenue Fiscal Year 2015-2016 Actual

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$53,486,845	\$2,079,994	\$4,467,499	\$484,007	////////////////////////////////////	\$0	\$60,518,345	
	Media	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$34,541,282	\$34,541,282	
	Post Season Play (Tourn./Bowl)	\$1,275,300	\$661,825	\$431,075	\$14,017	////////////////////////////////////	\$0	\$2,382,217	
	Game Guarantees	\$550,000	\$0	\$0	\$2,000	////////////////////////////////////	\$0	\$552,000	
	Foundations/Clubs (Other Private Gifts)	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Student Athletic Fees*	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Parking Fees	\$3,832,826	\$82,650	\$345,997	-\$1,042	////////////////////////////////////	\$0	\$4,260,431	
	Conference Distributions	\$7,704,460	\$2,510,342	\$0	\$0	////////////////////////////////////	\$1,245,239	\$11,460,041	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////////////////////	\$993,336	\$993,336	
	Other Income	\$5,791,900	\$0	\$275,000	\$32,500	\$2,875,237	\$7,173,070	\$16,147,707	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	OTHER FINANCIAL SOURCES	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
Transfers from Other Funds	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0		
Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total Revenue for Athletics	\$72,641,331	\$5,334,811	\$5,519,571	\$531,482	\$2,875,237	\$43,952,927	\$130,855,359		

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

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

Institution: Louisiana State University

Fiscal Year 2015-2016 Actual

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$6,568,476	\$7,176,462	\$2,494,971	\$1,411,378	\$1,665,263	\$3,480,773	\$3,579,276	\$0	\$26,376,599
Fringe Benefits	\$2,312,815	\$2,289,205	\$559,728	\$352,468	\$666,896	\$1,268,049	\$1,409,010	\$0	\$8,858,171
Extra Help (Temporary)	\$92,554	\$20,648	\$9,216	\$43,976	\$3,194	\$13,450	\$1,428,357	\$0	\$1,611,395
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$4,447,752	\$682,347	\$581,627	\$3,467,260	\$4,543,387	\$977,342	\$0	\$14,699,715
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$377,088	\$2,863,174	\$1,250,486	\$501,700	\$2,185,704	\$3,123,672	\$363,850	\$16,426	\$10,682,100
Equipment	\$260,792	-\$1,593	\$9,822	\$287	\$66,789	\$149,674	\$109,385	\$0	\$595,156
Operating Services	\$23,462,313	\$1,130,831	\$162,572	\$488,574	\$142,975	\$490,934	\$3,362,195	\$37,535	\$29,277,929
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$4,311,581	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$4,311,581
Other Expenses	\$8,305,305	\$9,398,417	\$861,406	\$327,639	\$666,689	\$1,175,582	\$1,811,890	\$84,946	\$22,631,874
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$45,690,924	\$27,324,896	\$6,030,548	\$3,707,649	\$8,864,770	\$14,245,521	\$13,041,305	\$138,907	\$119,044,520

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

Institution: Louisiana State University

Revenue Fiscal Year 2015-2016 Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$54,600,000	\$1,600,000	\$4,410,000	\$275,000	////////////////////////////////////	\$0	\$60,885,000	
	Media	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$28,600,000	\$28,600,000	
	Post Season Play (Tourn./Bowl)	\$0	\$600,000	\$0	\$0	////////////////////////////////////	\$0	\$600,000	
	Game Guarantees	\$550,000	\$0	\$0	\$0	////////////////////////////////////	\$0	\$550,000	
	Foundations/Clubs (Other Private Gifts)	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$2,800,000	\$2,800,000	
	Student Athletic Fees*	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Parking Fees	\$3,500,000	\$60,000	\$300,000	\$0	////////////////////////////////////	\$0	\$3,860,000	
	Conference Distributions	\$7,100,000	\$2,400,000	\$0	\$0	////////////////////////////////////	\$1,100,000	\$10,600,000	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////////////////////	\$1,050,000	\$1,050,000	
	Other Income	\$30,000	\$20,000	\$275,000	\$0	\$2,300,000	\$5,930,000	\$8,555,000	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
Transfers from Other Funds		\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
Gender Equity		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenue for Athletics		\$65,780,000	\$4,680,000	\$4,985,000	\$275,000	\$2,300,000	\$39,480,000	\$117,500,000	

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

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

Institution: Louisiana State University

Fiscal Year 2015-2016 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$8,337,827	\$7,294,103	\$2,482,700	\$1,264,206	\$1,034,475	\$3,781,961	\$3,579,268	\$0	\$27,774,540
Fringe Benefits	\$3,363,000	\$2,095,000	\$555,000	\$300,000	\$406,000	\$1,401,000	\$1,432,000	\$0	\$9,552,000
Extra Help (Temporary)	\$120,000	\$20,000	\$0	\$0	\$0	\$6,000	\$1,361,800	\$0	\$1,507,800
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$2,385,000	\$475,000	\$75,000	\$15,000	\$107,000	\$50,000	\$0	\$3,107,000
Athletic Scholarships	////////////////////	\$3,750,000	\$690,000	\$625,000	\$1,857,500	\$5,667,500	\$2,430,000	\$0	\$15,020,000
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$259,000	\$2,047,800	\$1,124,930	\$491,200	\$1,164,050	\$3,753,050	\$474,700	\$0	\$9,314,730
Equipment	\$25,000	\$0	\$0	\$0	\$17,500	\$52,500	\$0	\$0	\$95,000
Operating Services	\$20,699,700	\$887,500	\$94,000	\$57,000	\$95,250	\$320,750	\$3,283,500	\$0	\$25,437,700
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$5,350,000	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$5,350,000
Other Expenses	\$10,385,900	\$5,025,000	\$314,600	\$266,200	\$320,700	\$1,081,100	\$2,829,200	\$0	\$20,222,700
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$48,540,427	\$23,504,403	\$5,736,230	\$3,078,606	\$4,910,475	\$16,170,861	\$15,440,468	\$0	\$117,381,470

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

Institution: Louisiana State University

Revenue Fiscal Year 2016-2017 Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$55,500,000	\$1,550,000	\$5,110,000	\$355,000	////////////////////////////////////	\$0	\$62,515,000	
	Media	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$35,550,000	\$35,550,000	
	Post Season Play (Tourn./Bowl)	\$0	\$600,000	\$0	\$0	////////////////////////////////////	\$0	\$600,000	
	Game Guarantees	\$2,100,000	\$125,000	\$0	\$0	////////////////////////////////////	\$0	\$2,225,000	
	Foundations/Clubs (Other Private Gifts)	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Student Athletic Fees*	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Parking Fees	\$3,600,000	\$75,000	\$370,000	\$0	////////////////////////////////////	\$0	\$4,045,000	
	Conference Distributions	\$7,700,000	\$2,400,000	\$0	\$0	////////////////////////////////////	\$1,350,000	\$11,450,000	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////////////////////	\$1,050,000	\$1,050,000	
	Other Income	\$530,000	\$20,000	\$275,000	\$0	\$2,400,000	\$5,940,000	\$9,165,000	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
Transfers from Other Funds		\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
Gender Equity		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenue for Athletics		\$69,430,000	\$4,770,000	\$5,755,000	\$355,000	\$2,400,000	\$43,890,000	\$126,600,000	

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

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

Institution: Louisiana State University

Fiscal Year 2016-2017 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$9,509,789	\$7,514,603	\$2,465,700	\$1,971,706	\$1,064,850	\$4,138,886	\$4,018,790	\$0	\$30,684,324
Fringe Benefits	\$3,926,700	\$2,350,000	\$560,000	\$445,000	\$444,500	\$1,563,500	\$1,642,500	\$0	\$10,932,200
Extra Help (Temporary)	\$116,000	\$20,000	\$0	\$0	\$0	\$0	\$1,432,000	\$0	\$1,568,000
CWSP	\$0	\\	\\	\\	\\	\\	\\	\$0	\$0
Game Guarantees	\\	\$2,500,000	\$485,000	\$80,000	\$15,000	\$147,000	\$73,000	\$0	\$3,300,000
Athletic Scholarships	\\	\$4,500,000	\$725,000	\$625,000	\$2,025,000	\$6,330,000	\$1,570,000	\$0	\$15,775,000
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$375,000	\$2,072,800	\$1,200,000	\$486,200	\$1,316,850	\$4,256,450	\$628,000	\$0	\$10,335,300
Equipment	\$25,000	\$0	\$0	\$0	\$17,500	\$52,500	\$0	\$0	\$95,000
Operating Services	\$21,780,700	\$887,500	\$131,000	\$65,000	\$99,250	\$359,250	\$3,248,700	\$0	\$26,571,400
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$5,350,000	\\	\\	\\	\\	\\	\\	\$0	\$5,350,000
Other Expenses (Detail)	\$10,729,900	\$5,150,000	\$330,000	\$278,200	\$366,350	\$1,278,250	\$3,057,900	\$0	\$21,190,600
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$51,813,089	\$24,994,903	\$5,896,700	\$3,951,106	\$5,349,300	\$18,125,836	\$15,670,890	\$0	\$125,801,824

Board of Regents					Institution:	Louisiana State University	
Form BOR-ATH-3					Completed By:		
Intercollegiate Athletic Personnel					Telephone #:		
						Charged	
				Athletic Dept.	Athletic Dept.	to Accounts	
	Position	Position*	Months	Salary	Salary	Other	Total
Employee's Name	Title	Type	Employed	Unrestricted	Restricted	Than Athletics	Salary
Adams, Amanda Margaret U	Manager - Athletic Program/Activity	I	12	\$0	\$42,000	\$0	\$42,000
Alleva, Joseph Louis	Vice Chancellor (Campus)	I	12	\$0	\$525,000	\$0	\$525,000
Aranda, David C	Assistant Coach	I	12	\$0	\$500,000	\$0	\$500,000
Aucoin, Douglas L	Director Of Media Services/Audio Vi	I	12	\$0	\$104,000	\$0	\$104,000
Ausberry, Verge Samuel Ii	Associate Director Of Athletics	I	12	\$0	\$191,500	\$0	\$191,500
Babin, Wanda L	Accounting Technician	I	12	\$0	\$35,955	\$0	\$35,955
Baglio, Charles V Jr	Coordinator Of Athletic Program/Act	I	12	\$0	\$49,500	\$0	\$49,500
Bahnsen, David E	Associate Director Of Athletics	I	12	\$0	\$140,000	\$0	\$140,000
Bahnsen, Karen M	Head Coach	I	12	\$0	\$140,000	\$0	\$140,000
Ballard, Rodney	Carpenter Master	I	12	\$0	\$44,725	\$0	\$44,725
Barker, Andrew D	Athletic Trainer	I	12	\$0	\$84,000	\$0	\$84,000
Barras, Alex Taylor	Assistant Director Of Non-Academic	I	12	\$0	\$55,000	\$0	\$55,000
Bell, Alfred Eugene	Custodian Supervisor 1	I	12	\$0	\$26,852	\$0	\$26,852
Bold, Terrance L	Assistant Director Of Athletics	I	12	\$0	\$74,200	\$0	\$74,200
Bonnette, Louis Michael	Associate Director Of Athletics	I	12	\$0	\$110,000	\$0	\$110,000
Bourgeois, Louis V	Assistant Manager - Athletic Progra	I	12	\$0	\$47,500	\$0	\$47,500
Braud, Renee' A	Administrative Coordinator 4	I	12	\$0	\$38,336	\$0	\$38,336
Brazell, Bennie J	Assistant Coach	I	12	\$0	\$65,000	\$0	\$65,000
Breaux, Sara P	Head Coach	I	12	\$0	\$215,000	\$0	\$215,000
Brock, Russell L	Associate Head Coach	I	12	\$0	\$65,000	\$0	\$65,000
Broussard, Brian F	Associate Director Of Athletics	I	12	\$0	\$115,000	\$0	\$115,000
Brower, John	Custodian 2	I	12	\$0	\$18,166	\$0	\$18,166
Brown, Ja'kouri Dc	Horticultural Attendant	I	12	\$0	\$26,121	\$0	\$26,121
Brown, Jeffrey Gordon	Head Coach	I	12	\$0	\$110,000	\$0	\$110,000
Bryan, John D	Assistant Coach	I	12	\$0	\$50,000	\$0	\$50,000
Bullitts, Sherderick	Custodian 2	I	12	\$0	\$18,166	\$0	\$18,166
Butler, Gwendolyn H	Administrative Coordinator 2	I	12	\$0	\$31,424	\$0	\$31,424
Butts, Latasha R	Assistant Coach	I	12	\$0	\$123,000	\$0	\$123,000
Cain, Kristen Hobbs	Coordinator Of Athletic Program/Act	I	12	\$0	\$47,000	\$0	\$47,000
Caldwell, Yolanda N	Head Coach	I	12	\$0	\$350,000	\$0	\$350,000
Calvert, Derek David	Associate Athletic Trainer	I	12	\$0	\$60,000	\$0	\$60,000
Cameron, Malcolm G Iii	Assistant Coach	I	12	\$0	\$500,000	\$0	\$500,000
Cannizaro, Andrew L	Assistant Coach	I	12	\$0	\$200,000	\$0	\$200,000
Carey, Kewan	Custodian 2	I	12	\$0	\$19,460	\$0	\$19,460
Carney, Morris Bradley Iii	Assistant Director Of Non-Academic	I	12	\$0	\$90,000	\$0	\$90,000
Carpenter, Wendolyn Wall	Administrative Program Specialist A	I	12	\$0	\$52,033	\$0	\$52,033
Carrier, Wanda T	Administrative Assistant 5	I	12	\$0	\$52,033	\$0	\$52,033
Carvalho, Brittany Fallon	Coordinator Of Athletic Program/Act	I	12	\$0	\$48,500	\$0	\$48,500
Chevalier, Earl Joseph	Assistant Coach	I	12	\$0	\$46,500	\$0	\$46,500
Chissell, Dorothy	Custodian 2	I	12	\$0	\$25,536	\$0	\$25,536
Clark, Jeffrey J	Associate Head Coach	I	12	\$0	\$150,000	\$0	\$150,000
Collins, Michelle S	Athletic Trainer	I	12	\$0	\$72,000	\$0	\$72,000
Contine, Chase Patrick	Maintenance Repairer 1	I	12	\$0	\$29,232	\$0	\$29,232
Copeland, Katie Amelia	Director Of Non-Academic Or Service	I	12	\$0	\$32,500	\$0	\$32,500
Couture, Cory Edward	Associate Athletic Trainer	I	12	\$0	\$65,000	\$0	\$65,000
Craig, Dameyune Vashon	Assistant Coach	I	12	\$0	\$500,000	\$0	\$500,000
Cribbs, Julie	Assistant Director Of Athletics	I	12	\$0	\$51,500	\$0	\$51,500
David, Emmett E	Associate Director Of Athletics	I	12	\$0	\$144,400	\$0	\$144,400
Davis, Anita F	Custodian 2	I	12	\$0	\$22,864	\$0	\$22,864
Davis, Tamara Arlette	Coordinator Of Athletic Program/Act	I	12	\$0	\$37,700	\$0	\$37,700
Demoss, Mickie Faye	Assistant Coach	I	12	\$0	\$172,000	\$0	\$172,000
Dempsey, Richard Salvatore	Coordinator Of Athletic Program/Act	I	12	\$0	\$37,000	\$0	\$37,000
Deveer, Jeffrey Brian	Director Of Non-Academic Or Service	I	12	\$0	\$95,000	\$0	\$95,000
Dingman, Dean R	Assistant Director Of Athletics	I	12	\$0	\$72,000	\$0	\$72,000
Director, Lane M	Information Technology Analyst 1	I	12	\$0	\$45,000	\$0	\$45,000
Dixon, Emily Villere	Coordinator Of Athletic Program/Act	I	12	\$0	\$37,700	\$0	\$37,700
Dixon, Gabrielle	Custodian 2	I	12	\$0	\$18,166	\$0	\$18,166
Dobson, Howard Jr	Assistant Coach	I	12	\$0	\$105,000	\$0	\$105,000
Donoval, Eric Emil I	Assistant Coach	I	12	\$0	\$60,000	\$0	\$60,000
Dotson, Abram R	Mobile Equipment Master Mechanic-Le	I	12	\$0	\$40,800	\$0	\$40,800
Duhon, Mary Quinlan	Director Of Non-Academic Or Service	I	12	\$0	\$43,200	\$0	\$43,200
Dunn, Alan D	Assistant Coach	I	12	\$0	\$300,000	\$0	\$300,000
Eddy, Randy S	Associate Athletic Trainer	I	12	\$0	\$72,000	\$0	\$72,000
English, Alicia M	Assistant Manager - Athletic Progra	I	12	\$0	\$40,000	\$0	\$40,000
Ensminger, Steven Craig	Assistant Coach	I	12	\$0	\$300,000	\$0	\$300,000
Evans, Marie Elise	Accounting Technician	I	12	\$0	\$42,637	\$0	\$42,637
Ewing, Mark Ryan	Associate Director Of Athletics	I	12	\$0	\$201,500	\$0	\$201,500
Farley, Spencer L	Assistant Manager - Athletic Progra	I	12	\$0	\$40,000	\$0	\$40,000
Feirman, Jason Paul	Executive Director-Nonacademic Area	I	12	\$0	\$70,000	\$0	\$70,000
Ferdinand, Deborah C	Custodian 2	I	12	\$0	\$25,641	\$0	\$25,641
Flory, Mary F	Head Coach	I	12	\$0	\$155,000	\$0	\$155,000
Franques, William Paul	Associate Director Of Athletics	I	12	\$0	\$68,000	\$0	\$68,000
Franz, Stephen Bernard	Coordinator Of Athletic Program/Act	I	12	\$0	\$43,000	\$0	\$43,000
Gautier, Blaine C	Football Analyst	I	12	\$0	\$35,000	\$0	\$35,000
Geisman, Hunter B	Assistant Business Manager (Divisio	I	12	\$0	\$60,000	\$0	\$60,000
Georgetown, Dorvin T	Custodian 2	I	12	\$0	\$18,166	\$0	\$18,166
Gerlach, Katelyn M	Coordinator Of Athletic Program/Act	I	12	\$0	\$36,000	\$0	\$36,000
Geyer, David	Head Coach	I	12	\$0	\$100,000	\$0	\$100,000
Gibbs, Micah I	Director Of Non-Academic Or Service	I	12	\$0	\$50,000	\$0	\$50,000
Glynn, Rodney R	Custodian Supervisor 1	I	12	\$0	\$30,756	\$0	\$30,756

Board of Regents					Institution:	Louisiana State University	
Form BOR-ATH-3					Completed By:		
Intercollegiate Athletic Personnel					Telephone #:		
						Charged	
				Athletic Dept.	Athletic Dept.	to Accounts	
	Position	Position*	Months	Salary	Salary	Other	Total
Employee's Name	Title	Type	Employed	Unrestricted	Restricted	Than Athletics	Salary
Gogawale, Shalini M	Coordinator Of Athletic Program/Act	I	12	\$0	\$40,000	\$0	\$40,000
Goody, Carl	Assistant Coach	I	12	\$0	\$50,000	\$0	\$50,000
Gray, Jeffrey C	Custodian 2	I	12	\$0	\$19,460	\$0	\$19,460
Grigus, Jeffery Phillip	Assistant Manager - Athletic Progra	I	12	\$0	\$55,000	\$0	\$55,000
Grimes, Jeffrey D	Assistant Coach	I	12	\$0	\$500,000	\$0	\$500,000
Haliburton, Ronnie Maurice	Associate Director Of Athletics	I	12	\$0	\$129,000	\$0	\$129,000
Hall, Jenna L	Director Of Non-Academic Or Service	I	12	\$0	\$44,500	\$0	\$44,500
Harkness, Michael B	Coordinator Of Athletic Program/Act	I	12	\$0	\$65,000	\$0	\$65,000
Hartford, Ricky	Custodian Supervisor 2	I	12	\$0	\$34,556	\$0	\$34,556
Henderson, Jeffrey	Custodian 2	I	12	\$0	\$18,166	\$0	\$18,166
Henderson, Michael W	Custodian Supervisor 2	I	12	\$0	\$36,456	\$0	\$36,456
Hensley, Debra Michelle	Associate Head Coach	I	12	\$0	\$65,000	\$0	\$65,000
Honore, Mark Anthony Jr	Horticultural Attendant	I	12	\$0	\$26,121	\$0	\$26,121
Hummel, Eric Allen	Assistant Manager - Athletic Progra	I	12	\$0	\$46,400	\$0	\$46,400
Iannacchione, Benjamen Wood	Assistant Coach	I	12	\$0	\$80,000	\$0	\$80,000
Jackson, Jordan	Helper	I	12	\$0	\$14,355	\$0	\$14,355
Jacobs, Taylor R	Coordinator Of Athletic Program/Act	I	12	\$0	\$40,000	\$0	\$40,000
Jakoubek, Matthew D	Director Of Non-Academic Or Service	I	12	\$0	\$52,000	\$0	\$52,000
Jeansonne, Todd Wesley	Director Of Non-Academic Or Service	I	12	\$0	\$78,300	\$0	\$78,300
Johnson, Jermaine	Maintenance Repairer 1	I	12	\$0	\$30,109	\$0	\$30,109
Jones, Frank H	Custodian 2	I	12	\$0	\$24,597	\$0	\$24,597
Jones, John H Jr	Head Coach	I	12	\$0	\$350,000	\$0	\$350,000
Jones, Kelvin Deangelo	Assistant Director Of Academic Area	I	12	\$0	\$38,500	\$31,500	\$70,000
Juluke, Jabbar J	Assistant Coach	I	12	\$0	\$265,000	\$0	\$265,000
Kempe, Jeana Fuccillo	Assistant Coach	I	12	\$0	\$50,000	\$0	\$50,000
Kendrick, Zachery Ryan	Coordinator Of Athletic Program/Act	I	12	\$0	\$39,200	\$0	\$39,200
Kirby, Robert	Assistant Coach	I	12	\$0	\$350,000	\$0	\$350,000
Koivisto, Stephen Lee	Research Specialist	I	12	\$0	\$31,065	\$26,767	\$57,832
Kragthorpe, Christopher David	Football Analyst	I	12	\$0	\$50,000	\$0	\$50,000
Kragthorpe, Steven J	Special Assistant To The Head Coach	I	12	\$0	\$150,000	\$0	\$150,000
Kreitler, J Chase	Assistant Coach	I	12	\$0	\$48,000	\$0	\$48,000
Laborde, Matthew Norman	Business Manager (Division/Dept Wit	I	12	\$0	\$66,000	\$0	\$66,000
Lamberth, Laura C	Director Of Non-Academic Or Service	I	12	\$0	\$32,000	\$0	\$32,000
Lamonica, Neal Raymond	Assistant Director Of Athletics	I	12	\$0	\$110,000	\$0	\$110,000
Lane, Todd	Assistant Coach	I	12	\$0	\$90,000	\$0	\$90,000
Leblanc, Pamela D	Administrative Coordinator 4	I	12	\$0	\$37,876	\$0	\$37,876
Lee, Brian G	Head Coach	I	12	\$0	\$125,000	\$0	\$125,000
Lee, Mark Joseph	Assistant Director Of Athletics	I	12	\$0	\$70,000	\$0	\$70,000
Lefebvre, Ricky A	Assistant Coach	I	12	\$0	\$65,000	\$0	\$65,000
Leftwich, Lindsay K	Assistant Coach	I	12	\$0	\$70,000	\$0	\$70,000
Leonard, Charles S	Director Of Non-Academic Or Service	I	12	\$0	\$100,000	\$0	\$100,000
Lewis, Sharon Lynne	Assistant Director Of Athletics	I	12	\$0	\$103,000	\$0	\$103,000
Linias, Dennis	Assistant Professor	I	12	\$0	\$52,614	\$31,541	\$84,155
Lockett, Alfonso Justin Jr	Horticultural Attendant-Leader	I	12	\$0	\$32,030	\$0	\$32,030
Lofton, Tammye Yael	Coordinator Of Athletic Program/Act	I	12	\$0	\$72,100	\$0	\$72,100
Lowe, C Kent	Associate Dir Of Information/Public	I	12	\$0	\$72,100	\$0	\$72,100
Lynn, Quinten K	Psychologist	I	12	\$0	\$118,000	\$0	\$118,000
Maher, John Ross	Coordinator Of Athletic Program/Act	I	12	\$0	\$40,000	\$0	\$40,000
Mainieri, Paul D	Head Coach	I	12	\$0	\$350,000	\$0	\$350,000
Marucci, Jacob J	Director Of Non-Academic Or Service	I	12	\$0	\$127,000	\$0	\$127,000
Mclendon, Jacqueline J	Administrative Coordinator 3	I	12	\$0	\$39,463	\$0	\$39,463
Mellor, Stephen A	Assistant Coach	I	12	\$0	\$48,000	\$0	\$48,000
Merrill, Mary Jane	Manager - Athletic Program/Activity	I	12	\$0	\$61,000	\$0	\$61,000
Messa, Timothy Mark	Director Of Non-Academic Or Service	I	12	\$0	\$62,000	\$0	\$62,000
Mickus, Mallory A	Assistant Athletic Trainer	I	12	\$0	\$42,000	\$0	\$42,000
Miles, Les	Head Coach	I	12	\$0	\$300,000	\$0	\$300,000
Miller, Braden Christopher	Horticultural Attendant	I	12	\$0	\$27,332	\$0	\$27,332
Miller, Reginald K	Horticultural Attendant-Foreman	I	12	\$0	\$31,905	\$0	\$31,905
Minstead, Dreyfus Ranaud	Facility Asst Maint Manager A	I	12	\$0	\$53,536	\$0	\$53,536
Mitchell, James	Custodian Supervisor 3	I	12	\$0	\$33,951	\$0	\$33,951
Moffitt, James Thomas	Head Coach	I	12	\$0	\$320,000	\$0	\$320,000
Moore, Robert P	Assistant Coach	I	12	\$0	\$95,000	\$0	\$95,000
Morgan, Sumonn B	Custodian 2	I	12	\$0	\$21,945	\$0	\$21,945
Morris, Wayne R	Custodian 2	I	12	\$0	\$19,460	\$0	\$19,460
Mullenix, Rochelle L	Athletic Trainer	I	12	\$0	\$84,000	\$0	\$84,000
Nader, Samuel J	Assistant Director Of Athletics	I	12	\$0	\$127,000	\$0	\$127,000
Nall, Wendy Galley	Assistant Director Of Athletics	I	12	\$0	\$70,000	\$0	\$70,000
Napolitano, Lindsey Blair Herringto	Assistant Director Of Athletics	I	12	\$0	\$63,000	\$0	\$63,000
New-Clinical/Professiona	Clinical/Professional Social Worker	V	12	\$0	\$60,000	\$0	\$60,000
New-Custodian 2	Custodian 2	V	12	\$0	\$18,166	\$0	\$18,166
New-Intern - Athletic	Intern - Athletic	V	12	\$0	\$36,000	\$0	\$36,000
New-Maintenance Repairer	Maintenance Repairer 1	V	12	\$0	\$22,154	\$0	\$22,154
New-Maintenance Repairer	Maintenance Repairer 1	V	12	\$0	\$22,154	\$0	\$22,154
New-Psychologist	Psychologist	V	12	\$0	\$90,000	\$0	\$90,000
Nunes, Daniel A S	Director Of Non-Academic Or Service	I	12	\$0	\$60,611	\$0	\$60,611
Nunez, Eduardo J	Associate Director Of Athletics	I	12	\$0	\$160,500	\$0	\$160,500
NEW-Business Officer (Ca	Business Officer (Campus)	V	12	\$0	\$35,500	\$12,000	\$47,500
O'brien, Kathleen Miriam	Coordinator Of Athletic Program/Act	I	12	\$0	\$37,700	\$0	\$37,700
Odum, Patrick J	Manager - Athletic Program/Activity	I	12	\$0	\$47,000	\$0	\$47,000
Olinde, Alicia C	Custodian 2	I	12	\$0	\$18,166	\$0	\$18,166

Board of Regents						Institution:	Louisiana State University	
Form BOR-ATH-3						Completed By:		
Intercollegiate Athletic Personnel						Telephone #:		
					Athletic Dept.	Athletic Dept.	Charged	
							to Accounts	
							Other	
	Position	Position*	Months	Salary				Total
Employee's Name	Title	Type	Employed	Unrestricted	Restricted		Than Athletics	Salary
Orgeron, Edward J Jr	Assistant Coach	I	12	\$0	\$500,000		\$0	\$500,000
Parent, Christopher James	Photographer	I	12	\$0	\$35,000		\$0	\$35,000
Parris-Thymes, Debbie A	Assistant Coach	I	12	\$0	\$70,000		\$0	\$70,000
Pearson, Eric M	Custodian 2	I	12	\$0	\$24,492		\$0	\$24,492
Peveo, Bradley D	Assistant Coach	I	12	\$0	\$450,000		\$0	\$450,000
Pfeifer, Jon M	Horticultural Attendant	I	12	\$0	\$26,121		\$0	\$26,121
Pheister, Ethan Conrad	Assistant Coach	I	12	\$0	\$55,000		\$0	\$55,000
Pratt, Joshua Colby	Assistant Athletic Trainer	I	12	\$0	\$42,000		\$0	\$42,000
Price, Tracy A	Custodian 2	I	12	\$0	\$19,460		\$0	\$19,460
Qubty, Amanda Clair	Coordinator Of Athletic Program/Act	I	12	\$0	\$39,000		\$0	\$39,000
Rather, Alexis Jane	Assistant Coach	I	12	\$0	\$60,000		\$0	\$60,000
Raymond, Corey Joseph	Assistant Coach	I	12	\$0	\$375,000		\$0	\$375,000
Reagan, Lauren T	Nutritionist Director	I	12	\$0	\$80,000		\$0	\$80,000
Riedel, Jacob M	Assistant Coach	I	12	\$0	\$52,000		\$0	\$52,000
Robertson, Joseph E	Horticultural Attendant-Foreman	I	12	\$0	\$37,647		\$0	\$37,647
Robertson, Virginia Rushing	Administrative Coordinator 4	I	12	\$0	\$45,706		\$0	\$45,706
Robinson, Khadevis K	Assistant Coach	I	12	\$0	\$75,000		\$0	\$75,000
Rodrigues, Jennifer	Associate Dir Of Information/Public	I	12	\$0	\$70,000		\$0	\$70,000
Roudebush, Hannah E	Assistant Athletic Trainer	I	12	\$0	\$42,000		\$0	\$42,000
Roy, Travis Michael	Assistant Coach	I	12	\$0	\$52,000		\$0	\$52,000
Runion, Garrett Shaffer	Assistant Coach	I	12	\$0	\$75,000		\$0	\$75,000
Schiebe, John F	Director Of Media Services/Audio Vi	I	12	\$0	\$68,250		\$0	\$68,250
Scott, Calvin	Mobile Equipment Shop Foreman	I	12	\$0	\$57,963		\$0	\$57,963
Seal, Melissa Moore	Associate Head Coach	I	12	\$0	\$80,000		\$0	\$80,000
Segar, Miriam F	Associate Director Of Athletics	I	12	\$0	\$165,500		\$0	\$165,500
Self, Clint W	Coordinator Of Athletic Program/Act	I	12	\$0	\$37,500		\$0	\$37,500
Sell, Julia S	Head Coach	I	12	\$0	\$115,000		\$0	\$115,000
Sell, Michael	Head Coach	I	12	\$0	\$115,000		\$0	\$115,000
Sexton, Hunter Stehr	Assistant Manager - Athletic Progra	I	12	\$0	\$39,100		\$0	\$39,100
Shaffer, Douglas James	Head Coach	I	12	\$0	\$100,000		\$0	\$100,000
Shaver, Dennis G	Head Coach	I	12	\$0	\$200,000		\$0	\$200,000
Shavers, Robert L	Horticultural Attendant-Leader	I	12	\$0	\$27,415		\$0	\$27,415
Shillings, Ferrell G	Assistant Manager - Athletic Progra	I	12	\$0	\$32,300		\$0	\$32,300
Silvio, Lauren Catherine	Nutritionist	I	12	\$0	\$50,000		\$0	\$50,000
Snyder, Robert Roger	Football Analyst	I	12	\$0	\$35,000		\$0	\$35,000
Soil-Cormier, Keava Chanel	Intern - Athletic	I	12	\$0	\$32,000		\$0	\$32,000
Squeglia, Brian J	Lead Football Analyst	I	12	\$0	\$50,000		\$0	\$50,000
Stafford, William Alan Jr	Associate Dir Of Information/Public	I	12	\$0	\$42,000		\$0	\$42,000
Stanek, Joseph H	Manager - Athletic Program/Activity	I	12	\$0	\$43,000		\$0	\$43,000
Stringfellow, Gregory Earl	Director Of Non-Academic Or Service	I	12	\$0	\$79,300		\$0	\$79,300
Stuckey, Lois E	Administrative Coordinator 4	I	12	\$0	\$36,603		\$0	\$36,603
Suhr, Brendan	Associate Coach	I	12	\$0	\$200,000		\$0	\$200,000
Talley, Damon S	Associate Professor	I	9	\$0	\$46,550	\$48,450		\$95,000
Taylor, David Andrew	Assistant Director Of Athletics	I	12	\$0	\$63,000		\$0	\$63,000
Tepe, Andrea L	Director Of Non-Academic Or Service	I	12	\$0	\$51,500		\$0	\$51,500
Terry, James Oliver Iv	Associate Dir Of Information/Public	I	12	\$0	\$42,000		\$0	\$42,000
Thibodeaux, Garrett James	Assistant Manager - Athletic Progra	I	12	\$0	\$38,000		\$0	\$38,000
Thomas, Charlene C	Assistant Coach	I	12	\$0	\$123,000		\$0	\$123,000
Thomas, Paul A Jr	Assistant Director Of Athletics	I	12	\$0	\$125,000		\$0	\$125,000
Tolbert, Alisha Michelle	Assistant Athletic Trainer	I	12	\$0	\$42,000		\$0	\$42,000
Tolbert, Eddie W	Horticultural Attendant	I	12	\$0	\$27,144		\$0	\$27,144
Torina, Elizabeth	Head Coach	I	12	\$0	\$190,000		\$0	\$190,000
Vacant-Antoine	Horticultural Attendant	V	12	\$0	\$20,713		\$0	\$20,713
Vacant-Brown	Horticultural Attendant	V	12	\$0	\$20,713		\$0	\$20,713
Vacant-Campbell	Horticultural Attendant	V	12	\$0	\$20,713		\$0	\$20,713
Vacant-Chow	Coordinator Of Non-Academic Or Serv	V	12	\$0	\$32,000		\$0	\$32,000
Vacant-Dotson	Mobile Equipment Maintenance Mechan	V	12	\$0	\$22,154		\$0	\$22,154
Vacant-Dupree	Director Of Non-Academic Or Service	V	12	\$0	\$50,000		\$0	\$50,000
Vacant-Fisher	Custodian 2	V	12	\$0	\$18,166		\$0	\$18,166
Vacant-Green	Custodian 2	V	12	\$0	\$18,166		\$0	\$18,166
Vacant-Griffing	Electrician Master	V	12	\$0	\$41,322		\$0	\$41,322
Vacant-Hardison	Custodian 2	V	12	\$0	\$18,166		\$0	\$18,166
Vacant-Hebert	Maintenance Foreman	V	12	\$0	\$47,314		\$0	\$47,314
Vacant-Henderson	Custodian Supervisor 1	V	12	\$0	\$34,076		\$0	\$19,836
Vacant-Johnson	Custodian 2	V	12	\$0	\$18,166		\$0	\$18,166
Vacant-Leblanc	Maintenance Repairer 1	V	12	\$0	\$22,154		\$0	\$22,154
Vacant-Mehrtens	Hvac/Control Technician Master	V	12	\$0	\$34,410		\$0	\$34,410
Vacant-Miller	Intern - Athletic	V	12	\$0	\$32,000		\$0	\$32,000
Vacant-Pinkins	Assistant Coach	V	12	\$0	\$160,000		\$0	\$160,000
Vacant-Richard	Custodian 2	V	12	\$0	\$19,460		\$0	\$19,460
Vacant-Silvio	Intern - Athletic	V	12	\$0	\$28,000		\$0	\$28,000
Vacant-Skal	Coordinator Of Athletic Program/Act	V	12	\$0	\$75,500		\$0	\$75,500
Vacant-Turner	Coordinator Of Athletic Program/Act	V	12	\$0	\$39,627		\$0	\$39,627
Vacant-Williams	Horticultural Attendant	V	12	\$0	\$20,713		\$0	\$20,713
Verdin, Clyde Jr	Associate Dir Of Information/Public	I	12	\$0	\$38,000		\$0	\$38,000
Wagner, J Kevin	Assistant Director Of Athletics	I	12	\$0	\$85,000		\$0	\$85,000
Weathers, Byron K	Custodian 2	I	12	\$0	\$23,887		\$0	\$23,887
Weathers, James R li	Horticultural Attendant	I	12	\$0	\$27,979		\$0	\$27,979
Wessinger, Jonathan	Custodian 2	I	12	\$0	\$22,279		\$0	\$22,279
Whalen, Laura Kathleen	Director Of Non-Academic Or Service	I	12	\$0	\$35,000		\$0	\$35,000

Board of Regents					Institution:	Louisiana State University	
Form BOR-ATH-3					Completed By:		
Intercollegiate Athletic Personnel					Telephone #:		
						Charged	
					Athletic Dept.	Athletic Dept.	to Accounts
	Position	Position*	Months	Salary	Salary	Other	Total
Employee's Name	Title	Type	Employed	Unrestricted	Restricted	Than Athletics	Salary
Wheat, Ronald C Iii	Lead Football Analyst	I	12	\$0	\$75,000	\$0	\$75,000
Williams, Florence L	Manager - Athletic Program/Activity	I	12	\$0	\$43,300	\$0	\$43,300
Williams, Leroy Jr	Custodian 2	I	12	\$0	\$24,534	\$0	\$24,534
Williams, Nicholas D	Mobile Equipment Overhaul Mechanic	I	12	\$0	\$30,673	\$0	\$30,673
Williams, Shaeeta Kendretta	Director Of Non-Academic Or Service	I	12	\$0	\$70,000	\$0	\$70,000
Willie, Kelly J	Assistant Manager - Athletic Progra	I	12	\$0	\$38,000	\$0	\$38,000
Wilson, Jill Lytle	Associate Coach	I	12	\$0	\$75,000	\$0	\$75,000
Winstead, Charles William Jr	Head Coach	I	12	\$0	\$220,000	\$0	\$220,000
Workman, Pamela Virginia	Associate Athletic Trainer	I	12	\$0	\$53,500	\$0	\$53,500
Wright, Will C	Assistant Coach	I	12	\$0	\$52,000	\$0	\$52,000
Yush, Derek	Assistant Coach	I	12	\$0	\$92,000	\$0	\$92,000
Zernott, Pauline L	Director Of Non-Academic Or Service	I	12	\$0	\$52,000	\$0	\$52,000
Total				\$0	\$21,147,553	\$150,258	\$21,283,571
Student/Graduate Assistant					\$872,600		\$872,600
Other (Other, Supplemental, etc.)					\$8,664,171		\$8,664,171
Total				\$0	\$30,684,324	\$150,258	\$30,820,342
*Do not include compliance officer in the athletic budget. Report that position in the operating budget.							

**Louisiana State University
Agricultural Center**



**Operating Budget Request
for Fiscal Year 2017-18**

**Board of Regents
Form BOR-1
Revenue/Expenditure Data**

Institution: Louisiana State University Agricultural Center

Revenue/Expenditure	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	Over/(Under) Budgeted 2015 16	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$35,896,171	\$35,896,171	\$67,678,648	\$31,782,477	88.54%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$34,811,871	\$35,015,327	\$5,580,285	(\$29,435,042)	(84.06%)
Higher Education Initiatives Fund	\$29,883,535	\$29,883,535	\$0	(\$29,883,535)	(100.00%)
Support Education in Louisiana First (SELF)	\$2,953,086	\$2,953,086	\$3,073,860	\$120,774	4.09%
Tobacco Tax Health Care Fund	\$1,975,500	\$2,178,706	\$2,506,425	\$327,719	15.04%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
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	\$70,708,042	\$70,911,498	\$73,258,933	\$2,347,435	3.31%
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	\$5,696,358	\$6,807,967	\$6,807,967	\$0	0.00%
Federal Funds	\$9,784,823	\$13,018,275	\$13,018,275	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$86,189,223	\$90,737,740	\$93,085,175	\$2,347,435	2.59%
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$41,346,260	\$39,338,274	\$39,871,609	\$533,335	1.36%
Public Service	\$29,326,194	\$34,029,901	\$34,017,428	(\$12,473)	(0.04%)
Academic Support**	\$3,523,191	\$3,411,965	\$3,325,834	(\$86,131)	(2.52%)
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$8,608,675	\$10,139,524	\$11,122,718	\$983,194	9.70%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$3,347,601	\$3,818,076	\$4,747,586	\$929,510	24.34%
Total E&G Expenditures	\$86,151,921	\$90,737,740	\$93,085,175	\$2,347,435	2.59%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$37,302	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$86,189,223	\$90,737,740	\$93,085,175	\$2,347,435	2.59%
Expenditures by Object:					
Salaries	\$43,391,869	\$42,601,723	\$42,790,776	\$189,053	0.44%
Other Compensation	\$2,957,121	\$2,440,612	\$2,738,210	\$297,598	12.19%
Related Benefits	\$26,848,001	\$25,740,023	\$25,653,827	(\$86,196)	(0.33%)
Total Personal Services	\$73,196,991	\$70,782,358	\$71,182,813	\$400,455	0.57%
Travel	\$1,249,789	\$2,253,360	\$2,452,412	\$199,052	8.83%
Operating Services	\$6,204,854	\$6,697,854	\$10,923,709	\$2,225,855	25.59%
Supplies	\$4,297,271	\$6,279,962	\$6,125,731	(\$154,231)	(2.46%)
Total Operating Expenses	\$11,751,913	\$17,231,176	\$19,501,852	\$2,270,676	13.18%
Professional Services	\$404,199	\$220,751	\$211,851	(\$8,900)	(4.03%)
Other Charges	\$241,722	\$314,521	\$319,611	\$5,090	1.62%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$2,046,292	\$1,854,194	(\$192,098)	(9.39%)
Total Other Charges	\$645,921	\$2,581,564	\$2,385,656	(\$195,908)	(7.59%)
General Acquisitions	\$546,794	\$130,004	\$14,854	(\$115,150)	(88.57%)
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$47,604	\$12,638	\$0	(\$12,638)	(100.00%)
Total Acquisitions and Major Repairs	\$594,398	\$142,642	\$14,854	(\$127,788)	(89.59%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$86,189,223	\$90,737,740	\$93,085,175	\$2,347,435	2.59%

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

Board of Regents

Institution: Louisiana State University Agricultural Center

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	OVER /UNDER 2015-16
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	\$4,937,774	\$4,929,753	\$4,926,173	(\$3,580)
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	\$758,584	\$1,878,214	\$1,881,794	\$3,580
Total Self-Generated Funds	\$5,696,358	\$6,807,967	\$6,807,967	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$9,784,823	\$13,018,275	\$13,018,275	\$0
Total Federal Funds	\$9,784,823	\$13,018,275	\$13,018,275	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$15,481,181	\$19,826,242	\$19,826,242	\$0

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

Institution: Louisiana State University Agricultural Center

Source:	BUDGETED 2015-2016						BUDGETED 2016-2017					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$35,896,171	100.00%	\$0	0.00%	\$35,896,171	28.00%	\$67,678,648	100.00%	\$0	0.00%	\$67,678,648	51.84%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$35,015,327	100.00%	\$0	0.00%	\$35,015,327	27.31%	\$5,580,285	100.00%	\$0	0.00%	\$5,580,285	4.27%
Higher Education Initiative Fund	\$29,883,535	100.00%	\$0	0.00%	\$29,883,535	23.31%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$2,953,086	100.00%	\$0	0.00%	\$2,953,086	2.30%	\$3,073,860	100.00%	\$0	0.00%	\$3,073,860	2.35%
Tobacco Tax Health Care Fund	\$2,178,706	100.00%	\$0	0.00%	\$2,178,706	1.70%	\$2,506,425	100.00%	\$0	0.00%	\$2,506,425	1.92%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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	\$70,911,498	100.00%	\$0	0.00%	\$70,911,498	55.31%	\$73,258,933	100.00%	\$0	0.00%	\$73,258,933	56.11%
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	\$4,929,753	79.13%	\$1,300,000	20.87%	\$6,229,753	4.86%	\$4,926,173	79.12%	\$1,300,000	20.88%	\$6,226,173	4.77%
State Grants and Contracts	\$0	0.00%	\$13,000,000	100.00%	\$13,000,000	10.14%	\$0	0.00%	\$13,000,000	100.00%	\$13,000,000	9.96%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$120,000	100.00%	\$120,000	0.09%	\$0	0.00%	\$120,000	100.00%	\$120,000	0.09%
Gifts, Grants, and Contracts	\$0	0.00%	\$8,550,000	100.00%	\$8,550,000	6.67%	\$0	0.00%	\$8,550,000	100.00%	\$8,550,000	6.55%
Other Self-Generated Funds	\$1,878,214	22.42%	\$6,500,000	77.58%	\$8,378,214	6.53%	\$1,881,794	22.45%	\$6,500,000	77.55%	\$8,381,794	6.42%
Total Self-Generated Funds	\$6,807,967	18.77%	\$29,470,000	81.23%	\$36,277,967	28.30%	\$6,807,967	18.77%	\$29,470,000	81.23%	\$36,277,967	27.79%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$13,018,275	61.94%	\$8,000,000	38.06%	\$21,018,275	16.39%	\$13,018,275	61.94%	\$8,000,000	38.06%	\$21,018,275	16.10%
Total Federal Funds	\$13,018,275	61.94%	\$8,000,000	38.06%	\$21,018,275	16.39%	\$13,018,275	61.94%	\$8,000,000	38.06%	\$21,018,275	16.10%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$90,737,740	70.77%	\$37,470,000	29.23%	\$128,207,740	100.00%	\$93,085,175	71.30%	\$37,470,000	28.70%	\$130,555,175	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 Agricultural Center

Source:	ACTUAL 2015-2016		BUDGETED 2015-2016		BUDGETED 2016-2017	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
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
All Other Mandated Fees (List)						
1.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Other Self-Generated Funds						
1. Interest on Investments	\$13,006	\$418,420	\$200,000	\$500,000	\$50,000	\$500,000
2. River Frontage Lease	\$0		\$87,000		\$0	
3. Royalties-Oil and Gas		\$896,225	\$200,000		\$0	
4. Technology Transfer		\$7,071,856		\$4,500,000		\$4,500,000
5. F&A Recovered		\$3,004,485		\$1,500,000		\$1,500,000
6. Misc. Revenue	\$745,578		\$108,824		\$350,000	
7. Unallocated Self Generated			\$1,282,390		\$1,481,794	
Total Other Self-Generated Funds	\$758,584	\$11,390,986	\$1,878,214	\$6,500,000	\$1,881,794	\$6,500,000
Federal Funds:						
Grants:						
Other						
1. Smith-Lever	\$3,591,654		\$8,440,964		\$8,440,964	
2. Hatch Act	\$3,522,355		\$3,085,335		\$3,085,335	
3. Multi State Research	\$1,664,632		\$890,661		\$890,661	
4. McIntire Stennis	\$993,308		\$587,500		\$587,500	
5. Animal Health	\$12,874		\$13,815		\$13,815	
6. US Dept of Agriculture		\$4,043,173		\$3,200,000		\$3,200,000
7. US Dept of Interior		\$1,531,190		\$2,000,000		\$2,000,000
8. National Science Foundation		\$854,378		\$700,000		\$700,000
9. US Army		\$1,218,923		\$2,010,000		\$2,010,000
10. US Dept of Commerce		\$913,547		\$90,000		\$90,000
Total Other Federal Grants	\$9,784,823	\$8,561,211	\$13,018,275	\$8,000,000	\$13,018,275	\$8,000,000

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

Institution: Louisiana State University Agricultural Center

Function: Instruction	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
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 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$19,466,533	\$18,595,769	\$19,796,166	\$1,200,397
Other Compensation	\$2,450,211	\$1,734,566	\$1,679,465	(\$55,101)
Related Benefits	\$13,014,351	\$11,468,698	\$11,468,698	\$0
Total Personal Services	\$34,931,094	\$31,799,033	\$32,944,329	\$1,145,296
Travel	\$240,503	\$239,098	\$241,686	\$2,588
Operating Services	\$2,217,351	\$2,215,582	\$1,702,043	(\$513,539)
Supplies	\$3,433,640	\$4,894,896	\$4,920,075	\$25,179
Total Operating Expenses	\$5,891,493	\$7,349,576	\$6,863,804	(\$485,772)
Professional Services	\$54,158	\$40,222	\$39,222	(\$1,000)
Other Charges	\$8,319	\$6,800	\$9,400	\$2,600
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$62,477	\$47,022	\$48,622	\$1,600
General Acquisitions	\$413,592	\$130,004	\$14,854	(\$115,150)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$47,604	\$12,638	\$0	(\$12,638)
Total Acquisitions and Major Repairs	\$461,196	\$142,642	\$14,854	(\$127,788)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$41,346,260	\$39,338,274	\$39,871,609	\$533,335
Function: Public Service	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$16,101,778	\$18,126,126	\$17,347,664	(\$778,462)
Other Compensation	\$298,797	\$168,684	\$160,734	(\$7,950)
Related Benefits	\$9,295,278	\$10,221,355	\$10,221,355	\$0
Total Personal Services	\$25,695,853	\$28,516,165	\$27,729,753	(\$786,412)
Travel	\$910,125	\$1,909,007	\$2,145,971	\$236,964
Operating Services	\$1,575,856	\$2,100,033	\$2,826,752	\$726,719
Supplies	\$645,303	\$1,225,454	\$1,037,313	(\$188,141)
Total Operating Expenses	\$3,131,284	\$5,234,494	\$6,010,036	\$775,542
Professional Services	\$193,393	\$61,433	\$53,533	(\$7,900)
Other Charges	\$188,636	\$217,809	\$224,106	\$6,297
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$382,029	\$279,242	\$277,639	(\$1,603)
General Acquisitions	\$117,028	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$117,028	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$29,326,194	\$34,029,901	\$34,017,428	(\$12,473)

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

Institution:

Louisiana State University Agricultural Center

Function: Academic Support Includes Libraries	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$1,699,062	\$1,726,510	\$1,661,291	(\$65,219)
Other Compensation	\$87,270	\$39,704	\$39,704	\$0
Related Benefits	\$1,251,224	\$1,146,582	\$1,146,582	\$0
Total Personal Services	\$3,037,557	\$2,912,796	\$2,847,577	(\$65,219)
Travel	\$43,391	\$66,600	\$26,100	(\$40,500)
Operating Services	\$279,802	\$351,569	\$371,157	\$19,588
Supplies	\$142,914	\$81,000	\$81,000	\$0
Total Operating Expenses	\$466,107	\$499,169	\$478,257	(\$20,912)
Professional Services	\$4,000	\$0	\$0	\$0
Other Charges	\$1,413	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$5,413	\$0	\$0	\$0
General Acquisitions	\$14,115	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$14,115	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$3,523,191	\$3,411,965	\$3,325,834	(\$86,131)
Function: Student Services	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
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 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$4,618,840	\$3,546,768	\$3,379,105	(\$167,663)
Other Compensation	\$117,502	\$491,358	\$852,007	\$360,649
Related Benefits	\$2,778,088	\$2,390,805	\$2,304,609	(\$86,196)
Total Personal Services	\$7,514,430	\$6,428,931	\$6,535,721	\$106,790
Travel	\$49,790	\$34,155	\$34,155	\$0
Operating Services	\$811,793	\$1,347,927	\$2,411,504	\$1,063,577
Supplies	\$72,871	\$73,212	\$81,943	\$8,732
Total Operating Expenses	\$934,454	\$1,455,294	\$2,527,602	\$1,072,309
Professional Services	\$152,574	\$119,096	\$119,096	\$0
Other Charges	\$5,159	\$89,912	\$86,105	(\$3,807)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$2,046,292	\$1,854,194	(\$192,098)
Total Other Charges	\$157,733	\$2,255,300	\$2,059,395	(\$195,905)
General Acquisitions	\$2,059	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$2,059	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$8,608,675	\$10,139,524	\$11,122,718	\$983,194

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

Institution:

Louisiana State University Agricultural Center

Function: Scholarships And Fellowships	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
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: Operation And Maintenance	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$1,505,656	\$606,550	\$606,550	\$0
Other Compensation	\$3,342	\$6,300	\$6,300	\$0
Related Benefits	\$509,060	\$512,583	\$512,583	\$0
Total Personal Services	\$2,018,057	\$1,125,433	\$1,125,433	\$0
Travel	\$5,981	\$4,500	\$4,500	\$0
Operating Services	\$1,320,052	\$2,682,743	\$3,612,253	\$929,510
Supplies	\$2,543	\$5,400	\$5,400	\$0
Total Operating Expenses	\$1,328,576	\$2,692,643	\$3,622,153	\$929,510
Professional Services	\$74	\$0	\$0	\$0
Other Charges	\$894	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$968	\$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	\$3,347,601	\$3,818,076	\$4,747,586	\$929,510
Total E&G Expenditures	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$43,391,869	\$42,601,723	\$42,790,776	\$189,053
Other Compensation	\$2,957,121	\$2,440,612	\$2,738,210	\$297,598
Related Benefits	\$26,848,001	\$25,740,023	\$25,653,827	(\$86,196)
Total Personal Services	\$73,196,991	\$70,782,358	\$71,182,813	\$400,455
Travel	\$1,249,789	\$2,253,360	\$2,452,412	\$199,052
Operating Services	\$6,204,854	\$8,697,854	\$10,923,709	\$2,225,855
Supplies	\$4,297,271	\$6,279,962	\$6,125,731	(\$154,231)
Total Operating Expenses	\$11,751,913	\$17,231,176	\$19,501,852	\$2,270,676
Professional Services	\$404,199	\$220,751	\$211,851	(\$8,900)
Other Charges	\$204,420	\$314,521	\$319,611	\$5,090
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$2,046,292	\$1,854,194	(\$192,098)
Total Other Charges	\$608,619	\$2,581,564	\$2,385,656	(\$195,908)
General Acquisitions	\$546,794	\$130,004	\$14,854	(\$115,150)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$47,604	\$12,638	\$0	(\$12,638)
Total Acquisitions and Major Repairs	\$594,398	\$142,642	\$14,854	(\$127,788)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$86,151,921	\$90,737,740	\$93,085,175	\$2,347,435

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

Institution: Louisiana State University Agricultural Center

Hospitals	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
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 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
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	\$37,302	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$37,302	\$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	\$37,302	\$0	\$0	\$0
Athletics	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
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 Agricultural Center

Other	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
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 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$43,391,869	\$42,601,723	\$42,790,776	\$189,053
Other Compensation	\$2,957,121	\$2,440,612	\$2,738,210	\$297,598
Related Benefits	\$26,848,001	\$25,740,023	\$25,653,827	(\$86,196)
Total Personal Services	\$73,196,991	\$70,782,358	\$71,182,813	\$400,455
Travel	\$1,249,789	\$2,253,360	\$2,452,412	\$199,052
Operating Services	\$6,204,854	\$8,697,854	\$10,923,709	\$2,225,855
Supplies	\$4,297,271	\$6,279,962	\$6,125,731	(\$154,231)
Total Operating Expenses	\$11,751,913	\$17,231,176	\$19,501,852	\$2,270,676
Professional Services	\$404,199	\$220,751	\$211,851	(\$8,900)
Other Charges	\$241,722	\$314,521	\$319,611	\$5,090
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$2,046,292	\$1,854,194	(\$192,098)
Total Other Charges	\$645,921	\$2,581,564	\$2,385,656	(\$195,908)
General Acquisitions	\$546,794	\$130,004	\$14,854	(\$115,150)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$47,604	\$12,638	\$0	(\$12,638)
Total Acquisitions and Major Repairs	\$594,398	\$142,642	\$14,854	(\$127,788)
Unallotted	\$0	\$0	\$0	\$0
Total	\$86,189,223	\$90,737,740	\$93,085,175	\$2,347,435

Total must equal BOR-1.

Board of Regents
Form BOR-4A
Institution: LSU Agricultural Center
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
COLLEGE: AG CENTER ADMINISTRATIVE UNITS				
DEPARTMENT: ADMINISTRATIVE SERVICES				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,516,441	1,552,339	1,556,744	4,405
Other Compensation	37,858	15,750	15,750	0
Related Benefits	12,106	931,495	933,346	1,851
TOTAL PERSONAL SERVICES	1,566,405	2,499,584	2,505,840	6,256
Travel	11,344	12,105	12,105	0
Operating Services	37,803	50,625	50,625	0
Supplies	15,702	20,250	20,250	0
TOTAL OPERATING EXPENDITURES	64,850	82,980	82,980	0
Professional Services	32,535	27,000	27,000	0
Other Charges	1,112	0	0	0
TOTAL OTHER CHARGES	33,647	27,000	27,000	0
General Acquisitions	2,059	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,059	0	0	0
FUNCTION TOTAL	1,666,961	2,609,564	2,615,820	6,256
DEPARTMENT: INTERNATIONAL PROGRAMS				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	426	0	0	0
Related Benefits	9,691	0	0	0
TOTAL PERSONAL SERVICES	10,117	0	0	0
FUNCTION TOTAL	10,117	0	0	0
DEPARTMENT: INFORMATION TECHNOLOGY				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,535,353	1,646,434	1,637,289	-9,145
Other Compensation	79,422	32,594	32,594	0
Related Benefits	16,699	987,957	981,637	-6,321
TOTAL PERSONAL SERVICES	1,631,474	2,666,985	2,651,520	-15,466
Travel	21,702	21,600	21,600	0
Operating Services	164,874	129,857	129,857	0
Supplies	137,003	76,275	76,275	0
TOTAL OPERATING EXPENDITURES	323,578	227,732	227,732	0
Professional Services	4,000	0	0	0
Other Charges	467	0	0	0
TOTAL OTHER CHARGES	4,467	0	0	0
General Acquisitions	14,115	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,115	0	0	0
FUNCTION TOTAL	1,973,634	2,894,717	2,879,252	-15,466
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	140,989	140,989	140,989	0
Related Benefits	0	84,602	84,530	-72

Board of Regents
Form BOR-4A
Institution: LSU Agricultural Center
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL PERSONAL SERVICES	140,989	225,591	225,519	-72
Travel	10,325	1,350	1,350	0
Operating Services	2,475	4,050	4,050	0
Supplies	3,489	10,125	10,125	0
TOTAL OPERATING EXPENDITURES	16,288	15,525	15,525	0
Other Charges	30	0	0	0
TOTAL OTHER CHARGES	30	0	0	0
FUNCTION TOTAL	157,307	241,116	241,044	-72
DEPARTMENT: INFORMATION TECHNOLOGY				
Salaries	1,676,342	1,787,423	1,778,278	-9,145
Other Compensation	79,422	32,594	32,594	0
Related Benefits	16,699	1,072,559	1,066,167	-6,392
TOTAL PERSONAL SERVICES	1,772,463	2,892,576	2,877,039	-15,537
Travel	32,027	22,950	22,950	0
Operating Services	167,348	133,907	133,907	0
Supplies	140,492	86,400	86,400	0
TOTAL OPERATING EXPENDITURES	339,867	243,257	243,257	0
Professional Services	4,000	0	0	0
Other Charges	497	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	4,497	0	0	0
General Acquisitions	14,115	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,115	0	0	0
DEPARTMENT TOTAL	2,130,942	3,135,833	3,120,296	-15,537
DEPARTMENT: AG LEADERSHIP				
FUNCTION: 1-RESEARCH				
Salaries	35,185	35,046	0	-35,046
Related Benefits	0	21,030	0	-21,030
TOTAL PERSONAL SERVICES	35,185	56,076	0	-56,076
FUNCTION TOTAL	35,185	56,076	0	-56,076
FUNCTION: 2-PUBLIC SERVICE				
Salaries	35,184	35,045	126,165	91,120
Related Benefits	0	21,029	75,642	54,613
TOTAL PERSONAL SERVICES	35,184	56,074	201,807	145,733
Travel	1,577	2,570	43,070	40,500
Operating Services	3,682	2,701	20,701	18,000
Supplies	369	675	675	0
TOTAL OPERATING EXPENDITURES	5,627	5,946	64,446	58,500
FUNCTION TOTAL	40,811	62,020	266,253	204,233

Board of Regents
Form BOR-4A
Institution: LSU Agricultural Center
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	56,074	56,074	0	-56,074
Related Benefits	0	33,648	0	-33,648
TOTAL PERSONAL SERVICES	56,074	89,722	0	-89,722
Travel	15,748	40,500	0	-40,500
Operating Services	4,607	18,000	0	-18,000
Supplies	1,104	0	0	0
TOTAL OPERATING EXPENDITURES	21,459	58,500	0	-58,500
Other Charges	946	0	0	0
TOTAL OTHER CHARGES	946	0	0	0
FUNCTION TOTAL	78,478	148,222	0	-148,222
DEPARTMENT: AG LEADERSHIP				
Salaries	126,443	126,165	126,165	0
Other Compensation	0	0	0	0
Related Benefits	0	75,706	75,642	-64
TOTAL PERSONAL SERVICES	126,443	201,871	201,807	-64
Travel	17,325	43,070	43,070	0
Operating Services	8,288	20,701	20,701	0
Supplies	1,473	675	675	0
TOTAL OPERATING EXPENDITURES	27,086	64,446	64,446	0
Professional Services	0	0	0	0
Other Charges	946	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	946	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	154,474	266,317	266,253	-64
DEPARTMENT: SPONSORED PROGRAMS				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	24,103	24,002	24,002	0
Other Compensation	7,848	7,110	7,110	0
Related Benefits	181	14,403	14,390	-12
TOTAL PERSONAL SERVICES	32,132	45,515	45,502	-12
Travel	5,941	4,500	4,500	0
Operating Services	9,306	9,450	9,450	0
Supplies	4,807	4,725	4,725	0
TOTAL OPERATING EXPENDITURES	20,053	18,675	18,675	0
FUNCTION TOTAL	52,185	64,190	64,177	-12
DEPARTMENT: COMMUNICATIONS				

Board of Regents
Form BOR-4A
Institution: LSU Agricultural Center
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,026,343	1,145,083	987,133	-157,950
Other Compensation	20,648	7,650	7,650	0
Related Benefits	32,058	687,117	591,836	-95,282
TOTAL PERSONAL SERVICES	1,079,049	1,839,850	1,586,619	-253,232
Travel	21,679	16,200	16,200	0
Operating Services	27,613	28,350	28,350	0
Supplies	12,379	9,923	9,923	0
TOTAL OPERATING EXPENDITURES	61,671	54,473	54,473	0
Other Charges	105	1,013	1,013	0
TOTAL OTHER CHARGES	105	1,013	1,013	0
FUNCTION TOTAL	1,140,825	1,895,336	1,642,105	-253,232
DEPARTMENT: FACILITIES PLANNING				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	490,645	606,550	606,550	0
Other Compensation	3,342	6,300	6,300	0
Related Benefits	5,489	363,966	363,657	-309
TOTAL PERSONAL SERVICES	499,475	976,816	976,507	-309
Travel	5,980	4,500	4,500	0
Operating Services	12,553	8,100	8,100	0
Supplies	2,543	5,400	5,400	0
TOTAL OPERATING EXPENDITURES	21,077	18,000	18,000	0
Professional Services	74	0	0	0
Other Charges	894	0	0	0
TOTAL OTHER CHARGES	968	0	0	0
FUNCTION TOTAL	521,520	994,816	994,507	-309
COLLEGE: AG CENTER ADMINISTRATIVE UNITS				
Salaries	4,860,741	5,241,562	5,078,872	-162,690
Other Compensation	149,118	69,404	69,404	0
Related Benefits	76,224	3,145,246	3,045,038	-100,208
TOTAL PERSONAL SERVICES	5,086,084	8,456,212	8,193,314	-262,898
Travel	94,296	103,325	103,325	0
Operating Services	262,912	251,133	251,133	0
Supplies	177,396	127,373	127,373	0
TOTAL OPERATING EXPENDITURE	534,604	481,831	481,831	0
Professional Services	36,609	27,000	27,000	0
Other Charges	3,554	1,013	1,013	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	40,163	28,013	28,013	0
General Acquisitions	16,174	0	0	0
Library Acquisitions	0	0	0	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,174	0	0	0
COLLEGE TOTAL	5,677,025	8,966,056	8,703,158	-262,898
COLLEGE: LAES ADMINISTRATION				
DEPARTMENT: REQUIRED SALARY SAVINGS				
FUNCTION: 1-RESEARCH				
Salaries	0	-3,159,258	335,845	3,495,103
Related Benefits	0	-1,895,741	201,356	2,097,097
TOTAL PERSONAL SERVICES	0	-5,054,999	537,201	5,592,200
FUNCTION TOTAL	0	-5,054,999	537,201	5,592,200
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	13,979	141,723	141,723	0
Related Benefits	0	85,042	84,970	-72
TOTAL PERSONAL SERVICES	13,979	226,765	226,693	-72
FUNCTION TOTAL	13,979	226,765	226,693	-72
DEPARTMENT: REQUIRED SALARY SAVINGS				
Salaries	13,979	-3,017,535	477,568	3,495,103
Other Compensation	0	0	0	0
Related Benefits	0	-1,810,699	286,326	2,097,025
TOTAL PERSONAL SERVICES	13,979	-4,828,234	763,894	5,592,128
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 & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	13,979	-4,828,234	763,894	5,592,128
DEPARTMENT: LCES - ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	402,329	1,521,481	412,632	-1,108,849
Other Compensation	0	17,430	17,430	0
Related Benefits	8,911	912,978	247,394	-665,585
TOTAL PERSONAL SERVICES	411,241	2,451,889	677,456	-1,774,434
Travel	17,177	32,157	63,045	30,888
Operating Services	81,865	104,900	104,900	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Supplies	8,618	507,778	1,452,356	944,578
TOTAL OPERATING EXPENDITURES	107,660	644,835	1,620,301	975,466
Other Charges	175	0	0	0
TOTAL OTHER CHARGES	175	0	0	0
FUNCTION TOTAL	519,076	3,096,724	2,297,757	-798,968
COLLEGE: LAES ADMINISTRATION				
Salaries	416,308	-1,496,054	890,200	2,386,254
Other Compensation	0	17,430	17,430	0
Related Benefits	8,911	-897,721	533,719	1,431,440
TOTAL PERSONAL SERVICES	425,219	-2,376,345	1,441,349	3,817,694
Travel	17,177	32,157	63,045	30,888
Operating Services	81,865	104,900	104,900	0
Supplies	8,618	507,778	1,452,356	944,578
TOTAL OPERATING EXPENDITURE	107,660	644,835	1,620,301	975,466
Professional Services	0	0	0	0
Other Charges	175	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	175	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	533,055	-1,731,510	3,061,650	4,793,160
COLLEGE: LCES ADMINISTRATION				
DEPARTMENT: LCES - ADMINISTRATION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	485,123	-1,649,325	144,134	1,793,459
Other Compensation	6,984	20,965	20,965	0
Related Benefits	202,884	-989,692	86,416	1,076,108
TOTAL PERSONAL SERVICES	694,992	-2,618,052	251,515	2,869,567
Travel	34,944	819,028	1,091,042	272,014
Operating Services	112,886	88,083	1,150,475	1,062,392
Supplies	8,537	538,169	38,169	-500,000
TOTAL OPERATING EXPENDITURES	156,368	1,445,280	2,279,686	834,406
Professional Services	46,612	20,035	20,035	0
Other Charges	28,924	20,000	20,000	0
TOTAL OTHER CHARGES	75,537	40,035	40,035	0
FUNCTION TOTAL	926,896	-1,132,737	2,571,236	3,703,973
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	20,549	20,549	20,549	0
Related Benefits	0	12,331	12,320	-10

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL PERSONAL SERVICES	20,549	32,880	32,869	-10
FUNCTION TOTAL	20,549	32,880	32,869	-10
DEPARTMENT: LCES - ADMINISTRATION				
Salaries	505,672	-1,628,776	164,683	1,793,459
Other Compensation	6,984	20,965	20,965	0
Related Benefits	202,884	-977,362	98,736	1,076,097
TOTAL PERSONAL SERVICES	715,541	-2,585,173	284,384	2,869,556
Travel	34,944	819,028	1,091,042	272,014
Operating Services	112,886	88,083	1,150,475	1,062,392
Supplies	8,537	538,169	38,169	-500,000
TOTAL OPERATING EXPENDITURES	156,368	1,445,280	2,279,686	834,406
Professional Services	46,612	20,035	20,035	0
Other Charges	28,924	20,000	20,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	75,537	40,035	40,035	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	947,445	-1,099,858	2,604,105	3,703,962
DEPARTMENT: MANAGEMENT OPERATIONS				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	120,780	129,208	107,141	-22,067
Other Compensation	23,885	8,902	8,902	0
Related Benefits	867	77,532	64,236	-13,296
TOTAL PERSONAL SERVICES	145,531	215,642	180,279	-35,363
Operating Services	295,503	240,433	240,433	0
Supplies	32,078	70,212	70,212	0
TOTAL OPERATING EXPENDITURES	327,582	310,645	310,645	0
Professional Services	11,850	0	0	0
TOTAL OTHER CHARGES	11,850	0	0	0
FUNCTION TOTAL	484,963	526,287	490,924	-35,363
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	44,319	59,361	45,243	-14,118
Related Benefits	19,500	35,620	27,125	-8,495
TOTAL PERSONAL SERVICES	63,819	94,981	72,368	-22,613
Operating Services	-80,951	-98,500	-81,000	17,500
Supplies	25,140	19,413	28,145	8,732
TOTAL OPERATING EXPENDITURES	-55,811	-79,087	-52,855	26,232
Other Charges	0	3,807	0	-3,807
TOTAL OTHER CHARGES	0	3,807	0	-3,807

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
FUNCTION TOTAL	8,008	19,701	19,513	-188
FUNCTION: 9-TRANSFERS				
Other Charges	3,707	0	0	0
TOTAL OTHER CHARGES	3,707	0	0	0
FUNCTION TOTAL	3,707	0	0	0
DEPARTMENT: MANAGEMENT OPERATIONS				
Salaries	165,098	188,569	152,384	-36,185
Other Compensation	23,885	8,902	8,902	0
Related Benefits	20,367	113,153	91,362	-21,791
TOTAL PERSONAL SERVICES	209,350	310,624	252,648	-57,976
Travel	0	0	0	0
Operating Services	214,553	141,933	159,433	17,500
Supplies	57,218	89,625	98,357	8,732
TOTAL OPERATING EXPENDITURES	271,771	231,558	257,790	26,232
Professional Services	11,850	0	0	0
Other Charges	3,707	3,807	0	-3,807
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	15,557	3,807	0	-3,807
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	496,678	545,989	510,438	-35,551
DEPARTMENT: LCES - LAHOUSE				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	60,397	57,490	59,140	1,650
Other Compensation	18,252	22,165	22,165	0
Related Benefits	0	34,497	35,457	960
TOTAL PERSONAL SERVICES	78,648	114,152	116,762	2,610
Travel	0	500	500	0
Operating Services	44,147	33,032	32,032	-1,000
Supplies	18,145	37,000	37,000	0
TOTAL OPERATING EXPENDITURES	62,292	70,532	69,532	-1,000
Other Charges	70	0	0	0
TOTAL OTHER CHARGES	70	0	0	0
General Acquisitions	4,983	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,983	0	0	0
FUNCTION TOTAL	145,993	184,684	186,294	1,610
COLLEGE: LCES ADMINISTRATION				
Salaries	731,167	-1,382,717	376,207	1,758,924
Other Compensation	49,121	52,032	52,032	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Related Benefits	223,251	-829,712	225,555	1,055,267
TOTAL PERSONAL SERVICES	1,003,539	-2,160,397	653,794	2,814,191
Travel	34,944	819,528	1,091,542	272,014
Operating Services	371,586	263,048	1,341,940	1,078,892
Supplies	83,901	664,794	173,526	-491,268
TOTAL OPERATING EXPENDITURE	490,431	1,747,370	2,607,008	859,638
Professional Services	58,462	20,035	20,035	0
Other Charges	32,701	23,807	20,000	-3,807
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	91,163	43,842	40,035	-3,807
General Acquisitions	4,983	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,983	0	0	0
COLLEGE TOTAL	1,590,115	-369,185	3,300,837	3,670,022
COLLEGE: AG CENTER DEPARTMENTS				
DEPARTMENT: AG CHEMISTRY				
FUNCTION: 1-RESEARCH				
Salaries	484,690	476,209	495,409	19,200
Other Compensation	32,307	18,839	32,839	14,000
Related Benefits	0	285,753	285,511	-242
TOTAL PERSONAL SERVICES	516,997	780,801	813,759	32,958
Travel	1,381	5,294	5,294	0
Operating Services	241,699	183,136	203,136	20,000
Supplies	5,772	32,752	32,552	-200
TOTAL OPERATING EXPENDITURES	248,853	221,182	240,982	19,800
General Acquisitions	51,811	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	51,811	0	0	0
FUNCTION TOTAL	817,660	1,001,983	1,054,741	52,758
DEPARTMENT: AG ECONOMICS AND AGRIBUSINESS				
FUNCTION: 1-RESEARCH				
Salaries	727,299	1,049,702	726,540	-323,162
Other Compensation	195,238	117,072	117,072	0
Related Benefits	76,839	629,883	435,597	-194,286
TOTAL PERSONAL SERVICES	999,375	1,796,657	1,279,209	-517,448
Travel	19,566	27,904	27,904	0
Operating Services	18,651	46,559	46,559	0
Supplies	14,185	16,892	26,262	9,370
TOTAL OPERATING EXPENDITURES	52,401	91,355	100,725	9,370
General Acquisitions	0	9,350	0	-9,350
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	9,350	0	-9,350

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
FUNCTION TOTAL	1,051,777	1,897,362	1,379,934	-517,428
FUNCTION: 2-PUBLIC SERVICE				
Salaries	471,667	655,333	436,163	-219,170
Other Compensation	1,485	2,835	2,835	0
Related Benefits	25,391	393,238	261,502	-131,737
TOTAL PERSONAL SERVICES	498,543	1,051,406	700,500	-350,907
Travel	11,321	6,390	24,390	18,000
Operating Services	27,434	26,585	34,585	8,000
Supplies	8,879	12,113	36,576	24,463
TOTAL OPERATING EXPENDITURES	47,634	45,088	95,551	50,463
Other Charges	46	0	0	0
TOTAL OTHER CHARGES	46	0	0	0
FUNCTION TOTAL	546,224	1,096,494	796,051	-300,444
DEPARTMENT: AG ECONOMICS AND AGRIBUSINESS				
Salaries	1,198,966	1,705,035	1,162,703	-542,332
Other Compensation	196,723	119,907	119,907	0
Related Benefits	102,230	1,023,121	697,099	-326,023
TOTAL PERSONAL SERVICES	1,497,918	2,848,063	1,979,709	-868,355
Travel	30,887	34,294	52,294	18,000
Operating Services	46,085	73,144	81,144	8,000
Supplies	23,064	29,005	62,838	33,833
TOTAL OPERATING EXPENDITURES	100,036	136,443	196,276	59,833
Professional Services	0	0	0	0
Other Charges	46	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	46	0	0	0
General Acquisitions	0	9,350	0	-9,350
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	9,350	0	-9,350
DEPARTMENT TOTAL	1,598,000	2,993,856	2,175,985	-817,872
DEPARTMENT: SCHOOL PLANT, ENVIRON, & SOIL SCIENCES				
FUNCTION: 1-RESEARCH				
Salaries	1,615,030	1,784,178	1,534,397	-249,781
Other Compensation	264,112	181,557	168,307	-13,250
Related Benefits	96,382	1,070,612	919,948	-150,664
TOTAL PERSONAL SERVICES	1,975,524	3,036,347	2,622,652	-413,695
Travel	21,317	39,500	37,700	-1,800
Operating Services	113,502	76,385	94,670	18,285
Supplies	77,127	109,174	140,671	31,497
TOTAL OPERATING EXPENDITURES	211,946	225,059	273,041	47,982

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
General Acquisitions	68,292	36,732	0	-36,732
TOTAL ACQUISITIONS & MAJOR REPAIRS	68,292	36,732	0	-36,732
FUNCTION TOTAL	2,255,761	3,298,138	2,895,693	-402,445
FUNCTION: 2-PUBLIC SERVICE				
Salaries	729,783	766,027	729,729	-36,298
Other Compensation	1,991	2,304	2,304	0
Related Benefits	0	459,661	437,509	-22,152
TOTAL PERSONAL SERVICES	731,774	1,227,992	1,169,542	-58,450
Travel	18,907	8,384	13,884	5,500
Operating Services	20,970	21,390	24,390	3,000
Supplies	16,453	17,647	18,147	500
TOTAL OPERATING EXPENDITURES	56,331	47,421	56,421	9,000
Other Charges	165	0	0	0
TOTAL OTHER CHARGES	165	0	0	0
FUNCTION TOTAL	788,269	1,275,413	1,225,963	-49,450
DEPARTMENT: SCHOOL PLANT, ENVIRON, & SOIL SCIENCES				
Salaries	2,344,812	2,550,205	2,264,126	-286,079
Other Compensation	266,103	183,861	170,611	-13,250
Related Benefits	96,382	1,530,273	1,357,457	-172,816
TOTAL PERSONAL SERVICES	2,707,297	4,264,339	3,792,194	-472,145
Travel	40,224	47,884	51,584	3,700
Operating Services	134,472	97,775	119,060	21,285
Supplies	93,580	126,821	158,818	31,997
TOTAL OPERATING EXPENDITURES	268,276	272,480	329,462	56,982
Professional Services	0	0	0	0
Other Charges	165	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	165	0	0	0
General Acquisitions	68,292	36,732	0	-36,732
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	68,292	36,732	0	-36,732
DEPARTMENT TOTAL	3,044,030	4,573,551	4,121,656	-451,895
DEPARTMENT: AUDUBON SUGAR INSTITUTE				
FUNCTION: 1-RESEARCH				
Salaries	628,222	644,044	570,991	-73,053
Other Compensation	0	2,118	2,118	0
Related Benefits	32,518	386,464	342,338	-44,127
TOTAL PERSONAL SERVICES	660,741	1,032,626	915,447	-117,180
Travel	1,699	2,000	2,000	0
Operating Services	189,793	183,132	175,632	-7,500

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Supplies	26,430	73,261	51,261	-22,000
TOTAL OPERATING EXPENDITURES	217,921	258,393	228,893	-29,500
Other Charges	81	0	0	0
TOTAL OTHER CHARGES	81	0	0	0
General Acquisitions	12,883	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,883	0	0	0
FUNCTION TOTAL	891,627	1,291,019	1,144,340	-146,680
FUNCTION: 2-PUBLIC SERVICE				
Salaries	101,453	101,453	101,453	0
Related Benefits	0	60,878	60,826	-52
TOTAL PERSONAL SERVICES	101,453	162,331	162,279	-52
Travel	3,050	2,650	2,650	0
Supplies	0	400	400	0
TOTAL OPERATING EXPENDITURES	3,050	3,050	3,050	0
FUNCTION TOTAL	104,503	165,381	165,329	-52
DEPARTMENT: AUDUBON SUGAR INSTITUTE				
Salaries	729,676	745,497	672,444	-73,053
Other Compensation	0	2,118	2,118	0
Related Benefits	32,518	447,342	403,164	-44,178
TOTAL PERSONAL SERVICES	762,194	1,194,957	1,077,726	-117,231
Travel	4,749	4,650	4,650	0
Operating Services	189,793	183,132	175,632	-7,500
Supplies	26,430	73,661	51,661	-22,000
TOTAL OPERATING EXPENDITURES	220,971	261,443	231,943	-29,500
Professional Services	0	0	0	0
Other Charges	81	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	81	0	0	0
General Acquisitions	12,883	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,883	0	0	0
DEPARTMENT TOTAL	996,130	1,456,400	1,309,669	-146,731
DEPARTMENT: ANIMAL SCIENCE				
FUNCTION: 1-RESEARCH				
Salaries	1,334,715	1,392,014	1,398,406	6,392
Other Compensation	346,163	230,119	226,548	-3,571
Related Benefits	14,593	835,290	838,414	3,124
TOTAL PERSONAL SERVICES	1,695,471	2,457,423	2,463,368	5,945
Travel	46,041	15,328	15,328	0
Operating Services	204,474	113,207	113,207	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Supplies	480,665	367,320	308,840	-58,480
TOTAL OPERATING EXPENDITURES	731,180	495,855	437,375	-58,480
Professional Services	4,249	0	0	0
Other Charges	1,035	0	0	0
TOTAL OTHER CHARGES	5,284	0	0	0
General Acquisitions	114,940	4,500	0	-4,500
TOTAL ACQUISITIONS & MAJOR REPAIRS	114,940	4,500	0	-4,500
FUNCTION TOTAL	2,546,875	2,957,778	2,900,743	-57,035
FUNCTION: 2-PUBLIC SERVICE				
Salaries	406,516	374,704	407,801	33,097
Other Compensation	15,870	3,448	3,448	0
Related Benefits	0	224,844	244,497	19,653
TOTAL PERSONAL SERVICES	422,385	602,996	655,746	52,750
Travel	5,882	16,934	16,934	0
Operating Services	14,047	22,921	22,921	0
Supplies	18,110	16,752	13,952	-2,800
TOTAL OPERATING EXPENDITURES	38,039	56,607	53,807	-2,800
Professional Services	5,202	1,522	1,522	0
TOTAL OTHER CHARGES	5,202	1,522	1,522	0
FUNCTION TOTAL	465,626	661,125	711,075	49,950
DEPARTMENT: ANIMAL SCIENCE				
Salaries	1,741,231	1,766,718	1,806,207	39,489
Other Compensation	362,033	233,567	229,996	-3,571
Related Benefits	14,593	1,060,135	1,082,911	22,777
TOTAL PERSONAL SERVICES	2,117,856	3,060,420	3,119,114	58,695
Travel	51,923	32,262	32,262	0
Operating Services	218,521	136,128	136,128	0
Supplies	498,775	384,072	322,792	-61,280
TOTAL OPERATING EXPENDITURES	769,219	552,462	491,182	-61,280
Professional Services	9,451	1,522	1,522	0
Other Charges	1,035	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	10,486	1,522	1,522	0
General Acquisitions	114,940	4,500	0	-4,500
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	114,940	4,500	0	-4,500
DEPARTMENT TOTAL	3,012,501	3,618,904	3,611,818	-7,085
DEPARTMENT: BIOLOGICAL AND AG ENGINEERING				
FUNCTION: 1-RESEARCH				
Salaries	528,589	524,339	536,096	11,757

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Other Compensation	92,868	51,525	51,525	0
Related Benefits	1,885	314,634	321,416	6,782
TOTAL PERSONAL SERVICES	623,342	890,498	909,037	18,539
Travel	4,498	6,400	6,400	0
Operating Services	41,721	31,554	31,554	0
Supplies	67,778	78,613	82,613	4,000
TOTAL OPERATING EXPENDITURES	113,997	116,567	120,567	4,000
Professional Services	1,000	0	0	0
Other Charges	285	0	0	0
TOTAL OTHER CHARGES	1,285	0	0	0
General Acquisitions	4,230	4,000	0	-4,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,230	4,000	0	-4,000
FUNCTION TOTAL	742,854	1,011,065	1,029,604	18,539
FUNCTION: 2-PUBLIC SERVICE				
Salaries	183,007	196,437	196,437	0
Other Compensation	12,839	3,110	3,110	0
Related Benefits	0	117,874	117,774	-100
TOTAL PERSONAL SERVICES	195,846	317,421	317,321	-100
Travel	1,460	8,390	8,390	0
Operating Services	10,551	9,493	9,493	0
Supplies	6,262	9,864	9,864	0
TOTAL OPERATING EXPENDITURES	18,273	27,747	27,747	0
Other Charges	175	0	0	0
TOTAL OTHER CHARGES	175	0	0	0
FUNCTION TOTAL	214,294	345,168	345,068	-100
DEPARTMENT: BIOLOGICAL AND AG ENGINEERING				
Salaries	711,596	720,776	732,533	11,757
Other Compensation	105,708	54,635	54,635	0
Related Benefits	1,885	432,508	439,190	6,682
TOTAL PERSONAL SERVICES	819,188	1,207,919	1,226,358	18,439
Travel	5,957	14,790	14,790	0
Operating Services	52,272	41,047	41,047	0
Supplies	74,040	88,477	92,477	4,000
TOTAL OPERATING EXPENDITURES	132,270	144,314	148,314	4,000
Professional Services	1,000	0	0	0
Other Charges	460	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	1,460	0	0	0
General Acquisitions	4,230	4,000	0	-4,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,230	4,000	0	-4,000
DEPARTMENT TOTAL	957,148	1,356,233	1,374,672	18,439
DEPARTMENT: ENTOMOLOGY				
FUNCTION: 1-RESEARCH				
Salaries	1,098,502	1,101,298	1,064,396	-36,902
Other Compensation	235,272	196,912	196,912	0
Related Benefits	14,267	660,844	638,159	-22,685
TOTAL PERSONAL SERVICES	1,348,042	1,959,054	1,899,467	-59,587
Travel	2,502	6,400	6,400	0
Operating Services	50,931	93,235	93,235	0
Supplies	10,967	71,647	84,647	13,000
TOTAL OPERATING EXPENDITURES	64,399	171,282	184,282	13,000
Other Charges	147	0	0	0
TOTAL OTHER CHARGES	147	0	0	0
General Acquisitions	0	13,000	0	-13,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	13,000	0	-13,000
FUNCTION TOTAL	1,412,587	2,143,336	2,083,749	-59,587
FUNCTION: 2-PUBLIC SERVICE				
Salaries	331,522	357,083	273,307	-83,776
Other Compensation	0	2,430	2,430	0
Related Benefits	3,638	214,271	163,861	-50,410
TOTAL PERSONAL SERVICES	335,161	573,784	439,598	-134,186
Travel	18,952	27,820	27,820	0
Operating Services	12,710	38,326	37,626	-700
Supplies	14,491	12,045	12,045	0
TOTAL OPERATING EXPENDITURES	46,154	78,191	77,491	-700
General Acquisitions	25,040	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	25,040	0	0	0
FUNCTION TOTAL	406,354	651,975	517,089	-134,886
DEPARTMENT: ENTOMOLOGY				
Salaries	1,430,024	1,458,381	1,337,703	-120,678
Other Compensation	235,272	199,342	199,342	0
Related Benefits	17,905	875,115	802,020	-73,095
TOTAL PERSONAL SERVICES	1,683,202	2,532,838	2,339,065	-193,773
Travel	21,454	34,220	34,220	0
Operating Services	63,641	131,561	130,861	-700
Supplies	25,458	83,692	96,692	13,000
TOTAL OPERATING EXPENDITURES	110,553	249,473	261,773	12,300
Professional Services	0	0	0	0
Other Charges	147	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL OTHER CHARGES	147	0	0	0
General Acquisitions	25,040	13,000	0	-13,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	25,040	13,000	0	-13,000
DEPARTMENT TOTAL	1,818,942	2,795,311	2,600,838	-194,473
DEPARTMENT: EXPERIMENTAL STATISTICS				
FUNCTION: 1-RESEARCH				
Salaries	54,550	82,908	25,262	-57,646
Other Compensation	28,600	26,464	26,464	0
Related Benefits	0	49,750	15,146	-34,604
TOTAL PERSONAL SERVICES	83,150	159,122	66,872	-92,250
Operating Services	11,422	12,142	12,142	0
Supplies	1,286	1,911	1,911	0
TOTAL OPERATING EXPENDITURES	12,708	14,053	14,053	0
FUNCTION TOTAL	95,857	173,175	80,925	-92,250
DEPARTMENT: FOOD SCIENCE				
FUNCTION: 1-RESEARCH				
Salaries	897,570	883,823	856,281	-27,542
Other Compensation	431,632	99,434	100,934	1,500
Related Benefits	1,236	530,346	513,383	-16,963
TOTAL PERSONAL SERVICES	1,330,438	1,513,603	1,470,598	-43,005
Travel	34,105	20,436	15,936	-4,500
Operating Services	81,429	53,999	42,499	-11,500
Supplies	51,354	93,488	75,488	-18,000
TOTAL OPERATING EXPENDITURES	166,888	167,923	133,923	-34,000
Professional Services	6,080	0	0	0
Other Charges	2,754	0	0	0
TOTAL OTHER CHARGES	8,834	0	0	0
General Acquisitions	2,880	13,500	13,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,880	13,500	13,500	0
FUNCTION TOTAL	1,509,040	1,695,026	1,618,021	-77,005
FUNCTION: 2-PUBLIC SERVICE				
Salaries	606,177	730,481	667,591	-62,890
Other Compensation	8,710	2,272	2,272	0
Related Benefits	9,085	438,332	400,254	-38,077
TOTAL PERSONAL SERVICES	623,972	1,171,085	1,070,117	-100,967
Travel	27,065	103,105	26,955	-76,150
Operating Services	41,408	132,981	20,081	-112,900
Supplies	128,300	127,552	319,793	192,241
TOTAL OPERATING EXPENDITURES	196,773	363,638	366,829	3,191
Professional Services	27,185	0	0	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Other Charges	3,273	0	0	0
TOTAL OTHER CHARGES	30,458	0	0	0
General Acquisitions	45,530	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	45,530	0	0	0
FUNCTION TOTAL	896,733	1,534,723	1,436,946	-97,776
DEPARTMENT: FOOD SCIENCE				
Salaries	1,503,746	1,614,304	1,523,872	-90,432
Other Compensation	440,342	101,706	103,206	1,500
Related Benefits	10,321	968,678	913,637	-55,040
TOTAL PERSONAL SERVICES	1,954,409	2,684,688	2,540,715	-143,972
Travel	61,170	123,541	42,891	-80,650
Operating Services	122,838	186,980	62,580	-124,400
Supplies	179,654	221,040	395,281	174,241
TOTAL OPERATING EXPENDITURES	363,661	531,561	500,752	-30,809
Professional Services	33,265	0	0	0
Other Charges	6,027	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	39,292	0	0	0
General Acquisitions	48,410	13,500	13,500	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	48,410	13,500	13,500	0
DEPARTMENT TOTAL	2,405,773	3,229,749	3,054,967	-174,781
DEPARTMENT: PLANT PATHOLOGY				
FUNCTION: 1-RESEARCH				
Salaries	1,185,495	1,170,916	1,180,935	10,019
Other Compensation	198,649	84,372	84,372	0
Related Benefits	993	702,619	708,030	5,411
TOTAL PERSONAL SERVICES	1,385,138	1,957,907	1,973,337	15,430
Travel	14,457	14,079	14,079	0
Operating Services	24,398	31,722	31,722	0
Supplies	33,685	51,291	51,291	0
TOTAL OPERATING EXPENDITURES	72,539	97,092	97,092	0
Other Charges	120	0	0	0
TOTAL OTHER CHARGES	120	0	0	0
General Acquisitions	15,541	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	15,541	0	0	0
FUNCTION TOTAL	1,473,338	2,054,999	2,070,429	15,430
FUNCTION: 2-PUBLIC SERVICE				
Salaries	367,783	380,603	374,058	-6,545

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Other Compensation	1,453	0	0	0
Related Benefits	2,494	228,384	224,266	-4,118
TOTAL PERSONAL SERVICES	371,730	608,987	598,324	-10,663
Travel	3,202	17,705	17,705	0
Operating Services	17,941	12,378	26,450	14,072
Supplies	19,524	13,489	13,489	0
TOTAL OPERATING EXPENDITURES	40,667	43,572	57,644	14,072
General Acquisitions	3,453	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,453	0	0	0
FUNCTION TOTAL	415,850	652,559	655,968	3,409
DEPARTMENT: PLANT PATHOLOGY				
Salaries	1,553,278	1,551,519	1,554,993	3,474
Other Compensation	200,102	84,372	84,372	0
Related Benefits	3,487	931,003	932,296	1,293
TOTAL PERSONAL SERVICES	1,756,867	2,566,894	2,571,661	4,767
Travel	17,659	31,784	31,784	0
Operating Services	42,339	44,100	58,172	14,072
Supplies	53,209	64,780	64,780	0
TOTAL OPERATING EXPENDITURES	113,206	140,664	154,736	14,072
Professional Services	0	0	0	0
Other Charges	120	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	120	0	0	0
General Acquisitions	18,994	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	18,994	0	0	0
DEPARTMENT TOTAL	1,889,187	2,707,558	2,726,397	18,839
DEPARTMENT: RENEWABLE NATURAL RESOURCES				
FUNCTION: 1-RESEARCH				
Salaries	1,777,125	1,834,082	1,731,610	-102,472
Other Compensation	305,094	258,527	226,370	-32,157
Related Benefits	25,168	1,100,557	1,038,187	-62,370
TOTAL PERSONAL SERVICES	2,107,386	3,193,166	2,996,167	-196,999
Travel	42,201	13,600	13,600	0
Operating Services	23,157	66,582	69,082	2,500
Supplies	60,276	98,575	93,164	-5,411
TOTAL OPERATING EXPENDITURES	125,634	178,757	175,846	-2,911
Professional Services	5,750	37,422	37,422	0
Other Charges	2,316	0	0	0
TOTAL OTHER CHARGES	8,066	37,422	37,422	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
General Acquisitions	56,712	1,350	1,350	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	56,712	1,350	1,350	0
FUNCTION TOTAL	2,297,797	3,410,695	3,210,785	-199,910
FUNCTION: 2-PUBLIC SERVICE				
Salaries	213,900	209,868	178,536	-31,332
Other Compensation	4,590	0	0	0
Related Benefits	0	125,933	107,041	-18,892
TOTAL PERSONAL SERVICES	218,490	335,801	285,577	-50,224
Travel	1,897	8,235	8,235	0
Operating Services	7,025	7,938	7,938	0
Supplies	4,152	6,188	6,188	0
TOTAL OPERATING EXPENDITURES	13,074	22,361	22,361	0
Other Charges	4,666	0	0	0
TOTAL OTHER CHARGES	4,666	0	0	0
FUNCTION TOTAL	236,229	358,162	307,938	-50,224
DEPARTMENT: RENEWABLE NATURAL RESOURCES				
Salaries	1,991,025	2,043,950	1,910,146	-133,804
Other Compensation	309,683	258,527	226,370	-32,157
Related Benefits	25,168	1,226,490	1,145,228	-81,262
TOTAL PERSONAL SERVICES	2,325,876	3,528,967	3,281,744	-247,223
Travel	44,097	21,835	21,835	0
Operating Services	30,182	74,520	77,020	2,500
Supplies	64,428	104,763	99,352	-5,411
TOTAL OPERATING EXPENDITURES	138,707	201,118	198,207	-2,911
Professional Services	5,750	37,422	37,422	0
Other Charges	6,981	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	12,731	37,422	37,422	0
General Acquisitions	56,712	1,350	1,350	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	56,712	1,350	1,350	0
DEPARTMENT TOTAL	2,534,026	3,768,857	3,518,723	-250,134
DEPARTMENT: 4-H YOUTH DEVELOPMENT				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	706,065	777,619	738,255	-39,364
Other Compensation	27,907	7,026	9,226	2,200
Related Benefits	25,924	466,617	442,621	-23,996
TOTAL PERSONAL SERVICES	759,895	1,251,262	1,190,102	-61,160
Travel	96,777	105,981	104,781	-1,200
Operating Services	256,313	249,667	237,467	-12,200

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Supplies	36,665	100,253	105,353	5,100
TOTAL OPERATING EXPENDITURES	389,754	455,901	447,601	-8,300
Professional Services	49,950	13,053	6,553	-6,500
Other Charges	10,725	5,500	5,500	0
TOTAL OTHER CHARGES	60,675	18,553	12,053	-6,500
General Acquisitions	1,527	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,527	0	0	0
FUNCTION TOTAL	1,211,852	1,725,716	1,649,756	-75,960
DEPARTMENT: 94048				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	295,423	355,600	220,714	-134,886
Other Compensation	12,578	7,481	7,481	0
Related Benefits	40,536	213,381	132,329	-81,052
TOTAL PERSONAL SERVICES	348,537	576,462	360,524	-215,938
Travel	5,186	5,106	5,106	0
Operating Services	7,856	12,258	12,258	0
Supplies	13,671	9,937	7,737	-2,200
TOTAL OPERATING EXPENDITURES	26,713	27,301	25,101	-2,200
FUNCTION TOTAL	375,250	603,763	385,625	-218,138
COLLEGE: AG CENTER DEPARTMENTS				
Salaries	14,745,082	15,848,721	14,444,367	-1,404,354
Other Compensation	2,217,357	1,297,845	1,266,567	-31,278
Related Benefits	370,949	9,510,166	8,648,609	-861,557
TOTAL PERSONAL SERVICES	17,333,388	26,656,732	24,359,543	-2,297,189
Travel	381,464	461,641	401,491	-60,150
Operating Services	1,417,433	1,425,590	1,346,647	-78,943
Supplies	1,096,030	1,321,164	1,492,244	171,080
TOTAL OPERATING EXPENDITURE	2,894,927	3,208,395	3,240,382	31,987
Professional Services	99,416	51,997	45,497	-6,500
Other Charges	25,787	5,500	5,500	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	125,203	57,497	50,997	-6,500
General Acquisitions	402,839	82,432	14,850	-67,582
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	402,839	82,432	14,850	-67,582
COLLEGE TOTAL	20,756,357	30,005,056	27,665,772	-2,339,284
COLLEGE: AG CENTER OTHER PROGRAM UNITS				
DEPARTMENT: AQUACULTURE RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	381,371	393,655	360,586	-33,069

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Other Compensation	18,555	5,824	3,792	-2,032
Related Benefits	8,081	236,216	216,189	-20,027
TOTAL PERSONAL SERVICES	408,007	635,695	580,567	-55,128
Travel	0	2,000	0	-2,000
Operating Services	147,637	130,358	128,263	-2,095
Supplies	28,999	58,212	50,744	-7,468
TOTAL OPERATING EXPENDITURES	176,636	190,570	179,007	-11,563
General Acquisitions	8,706	4,500	0	-4,500
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,706	4,500	0	-4,500
FUNCTION TOTAL	593,349	830,765	759,574	-71,191
FUNCTION: 2-PUBLIC SERVICE				
Salaries	36,425	44,916	36,425	-8,491
Other Compensation	0	2,658	2,658	0
Related Benefits	0	26,952	21,839	-5,114
TOTAL PERSONAL SERVICES	36,425	74,526	60,922	-13,605
Travel	393	2,074	2,074	0
Operating Services	960	3,010	3,010	0
Supplies	63	3,583	3,583	0
TOTAL OPERATING EXPENDITURES	1,416	8,667	8,667	0
FUNCTION TOTAL	37,841	83,193	69,589	-13,605
DEPARTMENT: AQUACULTURE RESEARCH STATION				
Salaries	417,796	438,571	397,011	-41,560
Other Compensation	18,555	8,482	6,450	-2,032
Related Benefits	8,081	263,168	238,028	-25,140
TOTAL PERSONAL SERVICES	444,432	710,221	641,489	-68,732
Travel	393	4,074	2,074	-2,000
Operating Services	148,597	133,368	131,273	-2,095
Supplies	29,062	61,795	54,327	-7,468
TOTAL OPERATING EXPENDITURES	178,052	199,237	187,674	-11,563
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	8,706	4,500	0	-4,500
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,706	4,500	0	-4,500
DEPARTMENT TOTAL	631,190	913,958	829,163	-84,795
DEPARTMENT: BURDEN RESEARCH PLANTATION				
FUNCTION: 1-RESEARCH				

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Salaries	483,586	528,872	482,101	-46,771
Other Compensation	42,477	9,938	9,938	0
Related Benefits	14,345	317,354	289,044	-28,311
TOTAL PERSONAL SERVICES	540,409	856,164	781,083	-75,082
Travel	4,765	0	0	0
Operating Services	33,380	65,893	35,893	-30,000
Supplies	78,499	62,334	26,334	-36,000
TOTAL OPERATING EXPENDITURES	116,644	128,227	62,227	-66,000
Professional Services	30,000	0	0	0
Other Charges	686	0	0	0
TOTAL OTHER CHARGES	30,686	0	0	0
General Acquisitions	9,335	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,335	0	0	0
FUNCTION TOTAL	697,074	984,391	843,310	-141,082
FUNCTION: 2-PUBLIC SERVICE				
Salaries	59,479	87,735	10,676	-77,059
Related Benefits	19,141	52,646	6,401	-46,245
TOTAL PERSONAL SERVICES	78,621	140,381	17,077	-123,304
Travel	257	2,000	2,000	0
Operating Services	3,700	1,500	4,500	3,000
Supplies	694	4,500	2,000	-2,500
TOTAL OPERATING EXPENDITURES	4,650	8,000	8,500	500
Other Charges	2,754	2,000	2,500	500
TOTAL OTHER CHARGES	2,754	2,000	2,500	500
FUNCTION TOTAL	86,025	150,381	28,077	-122,304
DEPARTMENT: BURDEN RESEARCH PLANTATION				
Salaries	543,065	616,607	492,777	-123,830
Other Compensation	42,477	9,938	9,938	0
Related Benefits	33,487	370,001	295,444	-74,556
TOTAL PERSONAL SERVICES	619,029	996,546	798,159	-198,386
Travel	5,022	2,000	2,000	0
Operating Services	37,080	67,393	40,393	-27,000
Supplies	79,192	66,834	28,334	-38,500
TOTAL OPERATING EXPENDITURES	121,295	136,227	70,727	-65,500
Professional Services	30,000	0	0	0
Other Charges	3,440	2,000	2,500	500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	33,440	2,000	2,500	500
General Acquisitions	9,335	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,335	0	0	0
DEPARTMENT TOTAL	783,099	1,134,773	871,386	-263,386
DEPARTMENT: CALLEGARI ENVIRONMENTAL CENTER				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	238,447	242,374	245,374	3,000
Other Compensation	46,543	42,110	31,960	-10,150
Related Benefits	0	145,439	147,114	1,675
TOTAL PERSONAL SERVICES	284,990	429,923	424,448	-5,475
Travel	1,134	19,446	18,446	-1,000
Operating Services	17,783	-6,290	16,523	22,813
Supplies	38,443	76,504	49,017	-27,487
TOTAL OPERATING EXPENDITURES	57,360	89,660	83,986	-5,674
Other Charges	0	29,176	26,173	-3,003
TOTAL OTHER CHARGES	0	29,176	26,173	-3,003
General Acquisitions	9,420	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,420	0	0	0
FUNCTION TOTAL	351,770	548,759	534,607	-14,152
FUNCTION: 9-TRANSFERS				
Other Charges	33,595	0	0	0
TOTAL OTHER CHARGES	33,595	0	0	0
FUNCTION TOTAL	33,595	0	0	0
DEPARTMENT: CALLEGARI ENVIRONMENTAL CENTER				
Salaries	238,447	242,374	245,374	3,000
Other Compensation	46,543	42,110	31,960	-10,150
Related Benefits	0	145,439	147,114	1,675
TOTAL PERSONAL SERVICES	284,990	429,923	424,448	-5,475
Travel	1,134	19,446	18,446	-1,000
Operating Services	17,783	-6,290	16,523	22,813
Supplies	38,443	76,504	49,017	-27,487
TOTAL OPERATING EXPENDITURES	57,360	89,660	83,986	-5,674
Professional Services	0	0	0	0
Other Charges	33,595	29,176	26,173	-3,003
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	33,595	29,176	26,173	-3,003
General Acquisitions	9,420	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,420	0	0	0
DEPARTMENT TOTAL	385,365	548,759	534,607	-14,152
DEPARTMENT: CENTRAL STATIONS				
FUNCTION: 1-RESEARCH				

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Salaries	814,400	875,977	1,205,918	329,941
Other Compensation	61,960	46,609	73,609	27,000
Related Benefits	30,067	525,638	723,008	197,370
TOTAL PERSONAL SERVICES	906,427	1,448,224	2,002,535	554,311
Travel	1,945	2,000	4,000	2,000
Operating Services	41,201	90,777	102,051	11,274
Supplies	377,287	331,060	360,657	29,597
TOTAL OPERATING EXPENDITURES	420,433	423,837	466,708	42,871
Other Charges	250	0	0	0
TOTAL OTHER CHARGES	250	0	0	0
General Acquisitions	30,008	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	30,008	0	0	0
FUNCTION TOTAL	1,357,117	1,872,061	2,469,243	597,182
DEPARTMENT: LIVESTOCK SHOW OFFICE				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	231,248	246,021	220,965	-25,056
Other Compensation	43,765	24,331	24,331	0
Related Benefits	6,540	147,627	132,480	-15,148
TOTAL PERSONAL SERVICES	281,553	417,979	377,776	-40,204
Travel	34,279	15,793	15,793	0
Operating Services	18,705	63,552	63,552	0
Supplies	8,538	27,979	27,979	0
TOTAL OPERATING EXPENDITURES	61,522	107,324	107,324	0
Professional Services	38,350	23,123	23,123	0
Other Charges	124,172	158,933	160,933	2,000
TOTAL OTHER CHARGES	162,521	182,056	184,056	2,000
FUNCTION TOTAL	505,596	707,359	669,156	-38,204
DEPARTMENT: REPRODUCTIVE BIOLOGY CENTER				
FUNCTION: 1-RESEARCH				
Salaries	113,302	143,654	97,654	-46,000
Other Compensation	7,876	0	0	0
Related Benefits	3,892	86,201	58,548	-27,652
TOTAL PERSONAL SERVICES	125,070	229,855	156,202	-73,652
Operating Services	33,004	35,644	35,644	0
Supplies	33,595	57,180	57,680	500
TOTAL OPERATING EXPENDITURES	66,599	92,824	93,324	500
General Acquisitions	10,968	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,968	0	0	0
FUNCTION TOTAL	202,637	322,679	249,526	-73,152
DEPARTMENT: VOCATIONAL AGRICULTURAL EDUCATION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	104,899	107,712	115,584	7,872

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Other Compensation	54,053	16,647	16,647	0
Related Benefits	0	64,634	69,298	4,665
TOTAL PERSONAL SERVICES	158,951	188,993	201,529	12,537
Travel	5,503	8,681	8,681	0
Operating Services	15,182	12,589	12,589	0
Supplies	260	6,059	6,059	0
TOTAL OPERATING EXPENDITURES	20,944	27,329	27,329	0
Professional Services	1,956	0	0	0
Other Charges	796	0	0	0
TOTAL OTHER CHARGES	2,752	0	0	0
FUNCTION TOTAL	182,648	216,322	228,858	12,537
DEPARTMENT: BIOTECHNOLOGY LAB				
FUNCTION: 1-RESEARCH				
Operating Services	-29,021	-462,600	-365,100	97,500
Supplies	33,896	455,800	355,700	-100,100
TOTAL OPERATING EXPENDITURES	4,874	-6,800	-9,400	-2,600
Other Charges	0	6,800	9,400	2,600
TOTAL OTHER CHARGES	0	6,800	9,400	2,600
General Acquisitions	3,673	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,673	0	0	0
FUNCTION TOTAL	8,547	0	0	0
FUNCTION: 2-PUBLIC SERVICE				
Salaries	45,000	45,000	45,000	0
Related Benefits	0	27,003	26,980	-23
TOTAL PERSONAL SERVICES	45,000	72,003	71,980	-23
FUNCTION TOTAL	45,000	72,003	71,980	-23
DEPARTMENT: BIOTECHNOLOGY LAB				
Salaries	45,000	45,000	45,000	0
Other Compensation	0	0	0	0
Related Benefits	0	27,003	26,980	-23
TOTAL PERSONAL SERVICES	45,000	72,003	71,980	-23
Travel	0	0	0	0
Operating Services	-29,021	-462,600	-365,100	97,500
Supplies	33,896	455,800	355,700	-100,100
TOTAL OPERATING EXPENDITURES	4,874	-6,800	-9,400	-2,600
Professional Services	0	0	0	0
Other Charges	0	6,800	9,400	2,600
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	6,800	9,400	2,600
General Acquisitions	3,673	0	0	0
Library Acquisitions	0	0	0	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,673	0	0	0
DEPARTMENT TOTAL	53,547	72,003	71,980	-23
DEPARTMENT: SUGAR RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	675,371	708,980	677,567	-31,413
Other Compensation	113	33,158	31,658	-1,500
Related Benefits	3,077	425,430	406,235	-19,194
TOTAL PERSONAL SERVICES	678,561	1,167,568	1,115,460	-52,107
Travel	0	2,000	2,000	0
Operating Services	67,400	43,027	43,027	0
Supplies	93,589	55,628	102,690	47,062
TOTAL OPERATING EXPENDITURES	160,989	100,655	147,717	47,062
General Acquisitions	1,856	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,856	0	0	0
FUNCTION TOTAL	841,405	1,268,223	1,263,177	-5,045
COLLEGE: AG CENTER OTHER PROGRAM UNITS				
Salaries	3,183,528	3,424,896	3,497,850	72,954
Other Compensation	275,341	181,275	194,593	13,318
Related Benefits	85,144	2,055,139	2,097,136	41,997
TOTAL PERSONAL SERVICES	3,544,013	5,661,310	5,789,579	128,269
Travel	48,276	53,994	52,994	-1,000
Operating Services	349,929	-22,540	79,952	102,492
Supplies	693,862	1,138,839	1,042,443	-96,396
TOTAL OPERATING EXPENDITURE	1,092,067	1,170,293	1,175,389	5,096
Professional Services	70,306	23,123	23,123	0
Other Charges	162,253	196,909	199,006	2,097
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	232,558	220,032	222,129	2,097
General Acquisitions	73,966	4,500	0	-4,500
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	73,966	4,500	0	-4,500
COLLEGE TOTAL	4,942,605	7,056,135	7,187,097	130,962
COLLEGE: NORTHWEST REGION				
DEPARTMENT: NORTHWEST REGIONAL OFFICE-ADMINSITRATION				
FUNCTION: 1-RESEARCH				
Salaries	81,500	81,465	81,465	0
Related Benefits	1,692	48,884	48,842	-41
TOTAL PERSONAL SERVICES	83,192	130,349	130,307	-41
Travel	353	0	0	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Operating Services	4,901	8,401	8,401	0
Supplies	3,965	0	0	0
TOTAL OPERATING EXPENDITURES	9,219	8,401	8,401	0
Other Charges	130	0	0	0
TOTAL OTHER CHARGES	130	0	0	0
FUNCTION TOTAL	92,541	138,750	138,708	-41
FUNCTION: 2-PUBLIC SERVICE				
Salaries	107,179	107,145	107,145	0
Related Benefits	0	64,293	64,239	-55
TOTAL PERSONAL SERVICES	107,179	171,438	171,384	-55
Travel	1,886	6,278	6,278	0
Operating Services	8,307	5,205	5,205	0
Supplies	5,364	4,442	4,442	0
TOTAL OPERATING EXPENDITURES	15,556	15,925	15,925	0
FUNCTION TOTAL	122,736	187,363	187,309	-55
DEPARTMENT: NORTHWEST REGIONAL OFFICE-ADMINISTRATION				
Salaries	188,679	188,610	188,610	0
Other Compensation	0	0	0	0
Related Benefits	1,692	113,177	113,081	-96
TOTAL PERSONAL SERVICES	190,371	301,787	301,691	-96
Travel	2,239	6,278	6,278	0
Operating Services	13,208	13,606	13,606	0
Supplies	9,329	4,442	4,442	0
TOTAL OPERATING EXPENDITURES	24,776	24,326	24,326	0
Professional Services	0	0	0	0
Other Charges	130	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	130	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	215,277	326,113	326,017	-96
DEPARTMENT: NORTHWEST REGION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	93,957	139,891	102,845	-37,046
Related Benefits	0	83,943	61,661	-22,282
TOTAL PERSONAL SERVICES	93,957	223,834	164,506	-59,328
FUNCTION TOTAL	93,957	223,834	164,506	-59,328
DEPARTMENT: CALHOUN RESEARCH STATION				
FUNCTION: 1-RESEARCH				

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Salaries	43,450	43,284	43,284	0
Related Benefits	0	25,973	25,951	-22
TOTAL PERSONAL SERVICES	43,450	69,257	69,235	-22
Operating Services	-10,718	5,000	5,000	0
Supplies	-23,405	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	-34,124	10,000	10,000	0
FUNCTION TOTAL	9,327	79,257	79,235	-22
DEPARTMENT: HILL FARM RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	618,776	642,271	613,484	-28,787
Other Compensation	21,278	68,229	53,229	-15,000
Related Benefits	9,548	385,400	367,814	-17,586
TOTAL PERSONAL SERVICES	649,603	1,095,900	1,034,527	-61,373
Travel	7,968	20,000	10,000	-10,000
Operating Services	125,492	96,536	51,896	-44,640
Supplies	301,766	370,399	255,039	-115,360
TOTAL OPERATING EXPENDITURES	435,226	486,935	316,935	-170,000
Professional Services	-4,159	0	0	0
TOTAL OTHER CHARGES	-4,159	0	0	0
General Acquisitions	10,411	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,411	0	0	0
FUNCTION TOTAL	1,091,080	1,582,835	1,351,462	-231,373
FUNCTION: 2-PUBLIC SERVICE				
Salaries	25,930	25,930	28,067	2,137
Related Benefits	0	15,560	16,828	1,268
TOTAL PERSONAL SERVICES	25,930	41,490	44,895	3,405
FUNCTION TOTAL	25,930	41,490	44,895	3,405
DEPARTMENT: HILL FARM RESEARCH STATION				
Salaries	644,706	668,201	641,551	-26,650
Other Compensation	21,278	68,229	53,229	-15,000
Related Benefits	9,548	400,960	384,642	-16,318
TOTAL PERSONAL SERVICES	675,533	1,137,390	1,079,422	-57,968
Travel	7,968	20,000	10,000	-10,000
Operating Services	125,492	96,536	51,896	-44,640
Supplies	301,766	370,399	255,039	-115,360
TOTAL OPERATING EXPENDITURES	435,226	486,935	316,935	-170,000
Professional Services	-4,159	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	-4,159	0	0	0
General Acquisitions	10,411	0	0	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,411	0	0	0
DEPARTMENT TOTAL	1,117,010	1,624,325	1,396,357	-227,968
DEPARTMENT: PECAN RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	169,835	169,600	169,600	0
Other Compensation	648	6,879	6,879	0
Related Benefits	0	101,770	101,684	-86
TOTAL PERSONAL SERVICES	170,483	278,249	278,163	-86
Travel	1,519	4,000	2,000	-2,000
Operating Services	23,317	17,056	18,556	1,500
Supplies	33,669	47,132	35,132	-12,000
TOTAL OPERATING EXPENDITURES	58,505	68,188	55,688	-12,500
FUNCTION TOTAL	228,988	346,437	333,851	-12,586
FUNCTION: 2-PUBLIC SERVICE				
Salaries	72,396	72,345	72,345	0
Related Benefits	0	43,411	43,374	-37
TOTAL PERSONAL SERVICES	72,396	115,756	115,719	-37
FUNCTION TOTAL	72,396	115,756	115,719	-37
DEPARTMENT: PECAN RESEARCH STATION				
Salaries	242,231	241,945	241,945	0
Other Compensation	648	6,879	6,879	0
Related Benefits	0	145,181	145,058	-123
TOTAL PERSONAL SERVICES	242,879	394,005	393,882	-123
Travel	1,519	4,000	2,000	-2,000
Operating Services	23,317	17,056	18,556	1,500
Supplies	33,669	47,132	35,132	-12,000
TOTAL OPERATING EXPENDITURES	58,505	68,188	55,688	-12,500
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	301,384	462,193	449,570	-12,623
DEPARTMENT: RED RIVER RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	718,248	757,858	712,674	-45,184

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Other Compensation	2,520	60,422	50,422	-10,000
Related Benefits	8,178	454,759	427,284	-27,476
TOTAL PERSONAL SERVICES	728,946	1,273,039	1,190,380	-82,660
Travel	9,174	15,000	8,000	-7,000
Operating Services	115,099	48,291	48,291	0
Supplies	189,246	254,968	233,968	-21,000
TOTAL OPERATING EXPENDITURES	313,519	318,259	290,259	-28,000
Professional Services	866	0	0	0
TOTAL OTHER CHARGES	866	0	0	0
General Acquisitions	8,559	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,559	0	0	0
FUNCTION TOTAL	1,051,891	1,591,298	1,480,639	-110,660
FUNCTION: 2-PUBLIC SERVICE				
Salaries	102,212	102,212	102,212	0
Related Benefits	0	61,333	61,281	-52
TOTAL PERSONAL SERVICES	102,212	163,545	163,493	-52
FUNCTION TOTAL	102,212	163,545	163,493	-52
DEPARTMENT: RED RIVER RESEARCH STATION				
Salaries	820,460	860,070	814,886	-45,184
Other Compensation	2,520	60,422	50,422	-10,000
Related Benefits	8,178	516,093	488,565	-27,528
TOTAL PERSONAL SERVICES	831,158	1,436,585	1,353,873	-82,712
Travel	9,174	15,000	8,000	-7,000
Operating Services	115,099	48,291	48,291	0
Supplies	189,246	254,968	233,968	-21,000
TOTAL OPERATING EXPENDITURES	313,519	318,259	290,259	-28,000
Professional Services	866	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	866	0	0	0
General Acquisitions	8,559	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,559	0	0	0
DEPARTMENT TOTAL	1,154,102	1,754,844	1,644,132	-110,712
DEPARTMENT: PARISH OFFICES				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	1,284,183	1,891,500	1,662,273	-229,227
Related Benefits	5,811	1,135,011	996,616	-138,396
TOTAL PERSONAL SERVICES	1,289,993	3,026,511	2,658,889	-367,623
Travel	107,393	106,264	106,264	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Operating Services	27,000	26,592	26,592	0
Supplies	39,366	17,450	18,650	1,200
TOTAL OPERATING EXPENDITURES	173,758	150,306	151,506	1,200
Other Charges	1,367	0	0	0
TOTAL OTHER CHARGES	1,367	0	0	0
FUNCTION TOTAL	1,465,118	3,176,817	2,810,395	-366,423
COLLEGE: NORTHWEST REGION				
Salaries	3,317,666	4,033,501	3,695,394	-338,107
Other Compensation	24,446	135,530	110,530	-25,000
Related Benefits	25,230	2,420,338	2,215,574	-204,765
TOTAL PERSONAL SERVICES	3,367,342	6,589,369	6,021,498	-567,872
Travel	128,293	151,542	132,542	-19,000
Operating Services	293,398	207,081	163,941	-43,140
Supplies	549,970	699,391	552,231	-147,160
TOTAL OPERATING EXPENDITURE	971,660	1,058,014	848,714	-209,300
Professional Services	-3,293	0	0	0
Other Charges	1,497	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	-1,797	0	0	0
General Acquisitions	18,970	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	18,970	0	0	0
COLLEGE TOTAL	4,356,176	7,647,383	6,870,212	-777,172
COLLEGE: NORTHEAST REGION				
DEPARTMENT: NORTHEAST REGIONAL OFFICE-ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	101,958	101,860	105,002	3,142
Related Benefits	0	61,122	62,954	1,832
TOTAL PERSONAL SERVICES	101,958	162,982	167,956	4,974
Operating Services	6,498	6,498	6,498	0
TOTAL OPERATING EXPENDITURES	6,498	6,498	6,498	0
FUNCTION TOTAL	108,456	169,480	174,454	4,974
FUNCTION: 2-PUBLIC SERVICE				
Salaries	287,030	287,374	279,083	-8,291
Related Benefits	0	172,441	167,324	-5,117
TOTAL PERSONAL SERVICES	287,030	459,815	446,407	-13,408
Travel	8,809	16,864	16,864	0
Operating Services	3,655	5,847	5,847	0
Supplies	4,243	5,610	5,610	0
TOTAL OPERATING EXPENDITURES	16,707	28,321	28,321	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Other Charges	125	0	0	0
TOTAL OTHER CHARGES	125	0	0	0
FUNCTION TOTAL	303,862	488,136	474,728	-13,408
DEPARTMENT: NORTHEAST REGIONAL OFFICE-ADMINISTRATION				
Salaries	388,989	389,234	384,085	-5,149
Other Compensation	0	0	0	0
Related Benefits	0	233,563	230,278	-3,285
TOTAL PERSONAL SERVICES	388,989	622,797	614,363	-8,434
Travel	8,809	16,864	16,864	0
Operating Services	10,153	12,345	12,345	0
Supplies	4,243	5,610	5,610	0
TOTAL OPERATING EXPENDITURES	23,205	34,819	34,819	0
Professional Services	0	0	0	0
Other Charges	125	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	125	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	412,318	657,616	649,182	-8,434
DEPARTMENT: NORTHEAST REGION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	68,942	70,387	68,461	-1,926
Related Benefits	0	42,236	41,046	-1,191
TOTAL PERSONAL SERVICES	68,942	112,623	109,507	-3,117
Operating Services	284	0	0	0
Supplies	1,421	6,714	6,714	0
TOTAL OPERATING EXPENDITURES	1,705	6,714	6,714	0
FUNCTION TOTAL	70,648	119,337	116,221	-3,117
DEPARTMENT: MACON RIDGE RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	345,253	480,212	390,805	-89,407
Other Compensation	0	2,940	2,940	0
Related Benefits	12,190	288,155	234,307	-53,848
TOTAL PERSONAL SERVICES	357,443	771,307	628,052	-143,255
Operating Services	28,475	34,025	44,024	9,999
Supplies	78,926	63,802	75,300	11,498
TOTAL OPERATING EXPENDITURES	107,401	97,827	119,324	21,497
FUNCTION TOTAL	464,844	869,134	747,376	-121,758
FUNCTION: 2-PUBLIC SERVICE				

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Salaries	81,653	91,309	110,720	19,411
Related Benefits	6,669	54,791	66,382	11,591
TOTAL PERSONAL SERVICES	88,322	146,100	177,102	31,002
FUNCTION TOTAL	88,322	146,100	177,102	31,002
DEPARTMENT: MACON RIDGE RESEARCH STATION				
Salaries	426,906	571,521	501,525	-69,996
Other Compensation	0	2,940	2,940	0
Related Benefits	18,859	342,946	300,689	-42,257
TOTAL PERSONAL SERVICES	445,765	917,407	805,154	-112,253
Travel	0	0	0	0
Operating Services	28,475	34,025	44,024	9,999
Supplies	78,926	63,802	75,300	11,498
TOTAL OPERATING EXPENDITURES	107,401	97,827	119,324	21,497
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 & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	553,167	1,015,234	924,478	-90,756
DEPARTMENT: NORTHEAST RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	518,056	529,033	542,991	13,958
Other Compensation	0	3,391	3,391	0
Related Benefits	0	317,451	325,550	8,099
TOTAL PERSONAL SERVICES	518,056	849,875	871,932	22,057
Operating Services	65,390	36,060	51,060	15,000
Supplies	99,742	90,792	85,961	-4,831
TOTAL OPERATING EXPENDITURES	165,132	126,852	137,021	10,169
General Acquisitions	3,500	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,500	0	0	0
FUNCTION TOTAL	686,688	976,727	1,008,953	32,226
DEPARTMENT: SWEET POTATO RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	331,785	356,170	335,018	-21,152
Other Compensation	45,050	70,000	83,447	13,447
Related Benefits	0	213,723	210,988	-2,735
TOTAL PERSONAL SERVICES	376,836	639,893	629,453	-10,440
Operating Services	63,587	90,938	44,045	-46,893

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Supplies	136,284	43,867	61,263	17,396
TOTAL OPERATING EXPENDITURES	199,871	134,805	105,308	-29,497
General Acquisitions	3,829	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,829	0	0	0
FUNCTION TOTAL	580,536	774,698	734,761	-39,937
FUNCTION: 2-PUBLIC SERVICE				
Salaries	51,030	60,678	60,678	0
Related Benefits	0	36,410	36,379	-31
TOTAL PERSONAL SERVICES	51,030	97,088	97,057	-31
General Acquisitions	16,491	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,491	0	0	0
FUNCTION TOTAL	67,521	97,088	97,057	-31
DEPARTMENT: SWEET POTATO RESEARCH STATION				
Salaries	382,815	416,848	395,696	-21,152
Other Compensation	45,050	70,000	83,447	13,447
Related Benefits	0	250,133	247,367	-2,766
TOTAL PERSONAL SERVICES	427,866	736,981	726,510	-10,471
Travel	0	0	0	0
Operating Services	63,587	90,938	44,045	-46,893
Supplies	136,284	43,867	61,263	17,396
TOTAL OPERATING EXPENDITURES	199,871	134,805	105,308	-29,497
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	20,320	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	20,320	0	0	0
DEPARTMENT TOTAL	648,057	871,786	831,818	-39,968
DEPARTMENT: PARISH OFFICES				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	1,547,288	1,774,869	1,620,264	-154,605
Other Compensation	14,716	0	0	0
Related Benefits	44,007	1,065,026	971,429	-93,597
TOTAL PERSONAL SERVICES	1,606,011	2,839,895	2,591,693	-248,202
Travel	147,306	140,072	140,072	0
Operating Services	16,811	23,328	23,728	400
Supplies	32,326	16,638	15,338	-1,300
TOTAL OPERATING EXPENDITURES	196,443	180,038	179,138	-900
Professional Services	-15	0	0	0

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Other Charges	1,008	0	0	0
TOTAL OTHER CHARGES	993	0	0	0
FUNCTION TOTAL	1,803,447	3,019,933	2,770,831	-249,102
COLLEGE: NORTHEAST REGION				
Salaries	3,332,997	3,751,892	3,513,022	-238,870
Other Compensation	59,766	76,331	89,778	13,447
Related Benefits	62,867	2,251,356	2,116,360	-134,996
TOTAL PERSONAL SERVICES	3,455,629	6,079,579	5,719,160	-360,419
Travel	156,115	156,936	156,936	0
Operating Services	184,700	196,696	175,202	-21,494
Supplies	352,942	227,423	250,186	22,763
TOTAL OPERATING EXPENDITURE	693,757	581,055	582,324	1,269
Professional Services	-15	0	0	0
Other Charges	1,133	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	1,118	0	0	0
General Acquisitions	23,820	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	23,820	0	0	0
COLLEGE TOTAL	4,174,325	6,660,634	6,301,484	-359,150
COLLEGE: CENTRAL REGION				
DEPARTMENT: CENTRAL REGIONAL OFFICE - ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	41,077	82,347	86,492	4,145
Related Benefits	1,404	49,413	51,856	2,443
TOTAL PERSONAL SERVICES	42,481	131,760	138,348	6,588
Operating Services	2,977	6,777	6,777	0
TOTAL OPERATING EXPENDITURES	2,977	6,777	6,777	0
FUNCTION TOTAL	45,458	138,537	145,125	6,588
FUNCTION: 2-PUBLIC SERVICE				
Salaries	273,388	283,314	301,745	18,431
Related Benefits	1,701	170,005	180,911	10,906
TOTAL PERSONAL SERVICES	275,088	453,319	482,656	29,337
Travel	9,857	5,786	5,786	0
Operating Services	5,233	3,576	3,576	0
Supplies	826	5,213	5,213	0
TOTAL OPERATING EXPENDITURES	15,917	14,575	14,575	0
Other Charges	596	0	0	0
TOTAL OTHER CHARGES	596	0	0	0
General Acquisitions	8,000	0	0	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,000	0	0	0
FUNCTION TOTAL	299,601	467,894	497,231	29,337
DEPARTMENT: CENTRAL REGIONAL OFFICE - ADMINISTRATION				
Salaries	314,465	365,661	388,237	22,576
Other Compensation	0	0	0	0
Related Benefits	3,105	219,418	232,768	13,349
TOTAL PERSONAL SERVICES	317,569	585,079	621,005	35,925
Travel	9,857	5,786	5,786	0
Operating Services	8,210	10,353	10,353	0
Supplies	826	5,213	5,213	0
TOTAL OPERATING EXPENDITURES	18,893	21,352	21,352	0
Professional Services	0	0	0	0
Other Charges	596	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	596	0	0	0
General Acquisitions	8,000	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,000	0	0	0
DEPARTMENT TOTAL	345,059	606,431	642,357	35,925
DEPARTMENT: CENTRAL REGION				
FUNCTION: 1-RESEARCH				
Salaries	6,958	0	0	0
TOTAL PERSONAL SERVICES	6,958	0	0	0
FUNCTION TOTAL	6,958	0	0	0
FUNCTION: 2-PUBLIC SERVICE				
Salaries	352,290	433,471	396,824	-36,647
Related Benefits	2,388	260,108	237,916	-22,192
TOTAL PERSONAL SERVICES	354,678	693,579	634,740	-58,839
Travel	8,295	10,249	10,249	0
Operating Services	470,117	569,012	589,012	20,000
Supplies	37,361	2,302	2,302	0
TOTAL OPERATING EXPENDITURES	515,772	581,563	601,563	20,000
FUNCTION TOTAL	870,450	1,275,142	1,236,303	-38,839
DEPARTMENT: CENTRAL REGION				
Salaries	359,248	433,471	396,824	-36,647
Other Compensation	0	0	0	0
Related Benefits	2,388	260,108	237,916	-22,192
TOTAL PERSONAL SERVICES	361,636	693,579	634,740	-58,839
Travel	8,295	10,249	10,249	0
Operating Services	470,117	569,012	589,012	20,000

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Supplies	37,361	2,302	2,302	0
TOTAL OPERATING EXPENDITURES	515,772	581,563	601,563	20,000
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 & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	877,408	1,275,142	1,236,303	-38,839
DEPARTMENT: DEAN LEE RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	391,624	530,008	475,194	-54,814
Other Compensation	24,880	25,000	25,000	0
Related Benefits	0	318,036	284,903	-33,133
TOTAL PERSONAL SERVICES	416,503	873,044	785,097	-87,947
Travel	1,798	5,000	5,000	0
Operating Services	123,158	85,000	85,000	0
Supplies	166,569	185,000	181,879	-3,121
TOTAL OPERATING EXPENDITURES	291,525	275,000	271,879	-3,121
Professional Services	194	0	0	0
Other Charges	45	0	0	0
TOTAL OTHER CHARGES	239	0	0	0
General Acquisitions	11,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,000	0	0	0
FUNCTION TOTAL	719,267	1,148,044	1,056,976	-91,068
DEPARTMENT: PARISH OFFICES				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	1,217,482	1,624,992	1,127,552	-497,440
Other Compensation	2,247	0	0	0
Related Benefits	33,835	975,091	676,024	-299,067
TOTAL PERSONAL SERVICES	1,253,564	2,600,083	1,803,576	-796,507
Travel	79,844	98,405	98,405	0
Operating Services	11,554	13,531	13,531	0
Supplies	27,839	9,899	9,899	0
TOTAL OPERATING EXPENDITURES	119,237	121,835	121,835	0
Professional Services	1,250	0	0	0
TOTAL OTHER CHARGES	1,250	0	0	0
FUNCTION TOTAL	1,374,051	2,721,918	1,925,411	-796,507

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
COLLEGE: CENTRAL REGION				
Salaries	2,282,818	2,954,132	2,387,807	-566,325
Other Compensation	27,127	25,000	25,000	0
Related Benefits	39,328	1,772,653	1,431,610	-341,044
TOTAL PERSONAL SERVICES	2,349,273	4,751,785	3,844,417	-907,369
Travel	99,793	119,440	119,440	0
Operating Services	613,039	677,896	697,896	20,000
Supplies	232,596	202,414	199,293	-3,121
TOTAL OPERATING EXPENDITURE	945,428	999,750	1,016,629	16,879
Professional Services	1,444	0	0	0
Other Charges	641	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	2,085	0	0	0
General Acquisitions	19,000	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	19,000	0	0	0
COLLEGE TOTAL	3,315,786	5,751,535	4,861,046	-890,490
COLLEGE: SOUTHWEST REGION				
DEPARTMENT: SOUTHWEST REGIONAL OFFICE-ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	13,319	6,000	6,000	0
Related Benefits	0	3,600	3,597	-3
TOTAL PERSONAL SERVICES	13,319	9,600	9,597	-3
Operating Services	0	6,754	6,754	0
Supplies	6,221	0	0	0
TOTAL OPERATING EXPENDITURES	6,221	6,754	6,754	0
FUNCTION TOTAL	19,541	16,354	16,351	-3
FUNCTION: 2-PUBLIC SERVICE				
Salaries	159,917	144,126	163,660	19,534
Related Benefits	0	86,484	98,122	11,638
TOTAL PERSONAL SERVICES	159,917	230,610	261,782	31,172
Travel	13,518	11,049	11,049	0
Operating Services	185	403	403	0
Supplies	8	2,079	2,079	0
TOTAL OPERATING EXPENDITURES	13,711	13,531	13,531	0
FUNCTION TOTAL	173,627	244,141	275,313	31,172
DEPARTMENT: SOUTHWEST REGIONAL OFFICE-ADMINISTRATION				
Salaries	173,236	150,126	169,660	19,534
Other Compensation	0	0	0	0
Related Benefits	0	90,084	101,720	11,635

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL PERSONAL SERVICES	173,236	240,210	271,380	31,169
Travel	13,518	11,049	11,049	0
Operating Services	185	7,157	7,157	0
Supplies	6,229	2,079	2,079	0
TOTAL OPERATING EXPENDITURES	19,932	20,285	20,285	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 & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	193,168	260,495	291,665	31,169
DEPARTMENT: SOUTHWEST REGION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	229,269	225,820	225,820	0
Related Benefits	0	135,505	135,390	-115
TOTAL PERSONAL SERVICES	229,269	361,325	361,210	-115
Travel	7,038	16,911	16,911	0
Operating Services	300	6,196	6,196	0
Supplies	11,468	660	660	0
TOTAL OPERATING EXPENDITURES	18,806	23,767	23,767	0
FUNCTION TOTAL	248,075	385,092	384,977	-115
DEPARTMENT: IBERIA RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	346,485	323,786	378,212	54,426
Other Compensation	25,199	28,538	0	-28,538
Related Benefits	538	207,083	226,757	19,674
TOTAL PERSONAL SERVICES	372,222	559,407	604,969	45,562
Travel	2,654	1,000	0	-1,000
Operating Services	38,454	31,217	31,217	0
Supplies	82,552	97,373	86,929	-10,444
TOTAL OPERATING EXPENDITURES	123,659	129,590	118,146	-11,444
Professional Services	2,173	1,800	1,800	0
TOTAL OTHER CHARGES	2,173	1,800	1,800	0
General Acquisitions	8,053	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,053	0	0	0
FUNCTION TOTAL	506,107	690,797	724,915	34,118
DEPARTMENT: RICE RESEARCH STATION				
FUNCTION: 1-RESEARCH				

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Salaries	1,039,415	1,110,094	1,012,133	-97,961
Other Compensation	151	18,306	18,306	0
Related Benefits	16,014	666,122	606,824	-59,297
TOTAL PERSONAL SERVICES	1,055,580	1,794,522	1,637,263	-157,258
Operating Services	72,729	60,000	60,000	0
Supplies	78,703	60,000	60,000	0
TOTAL OPERATING EXPENDITURES	151,432	120,000	120,000	0
FUNCTION TOTAL	1,207,012	1,914,522	1,757,263	-157,258
DEPARTMENT: PARISH OFFICES				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	1,803,927	2,892,338	2,506,677	-385,661
Related Benefits	17,678	1,735,573	1,502,878	-232,695
TOTAL PERSONAL SERVICES	1,821,605	4,627,911	4,009,555	-618,356
Travel	87,838	138,338	138,338	0
Operating Services	76,327	42,230	42,230	0
Supplies	51,942	17,360	17,360	0
TOTAL OPERATING EXPENDITURES	216,107	197,928	197,928	0
Professional Services	5,500	0	0	0
TOTAL OTHER CHARGES	5,500	0	0	0
FUNCTION TOTAL	2,043,212	4,825,839	4,207,483	-618,356
COLLEGE: SOUTHWEST REGION				
Salaries	3,592,332	4,702,164	4,292,502	-409,662
Other Compensation	25,350	46,844	18,306	-28,538
Related Benefits	34,230	2,834,368	2,573,570	-260,798
TOTAL PERSONAL SERVICES	3,651,912	7,583,376	6,884,378	-698,998
Travel	111,047	167,298	166,298	-1,000
Operating Services	187,995	146,800	146,800	0
Supplies	230,894	177,472	167,028	-10,444
TOTAL OPERATING EXPENDITURE	529,936	491,570	480,126	-11,444
Professional Services	7,673	1,800	1,800	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	7,673	1,800	1,800	0
General Acquisitions	8,053	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,053	0	0	0
COLLEGE TOTAL	4,197,574	8,076,746	7,366,304	-710,442
COLLEGE: SOUTHEAST REGION				
DEPARTMENT: SOUTHEAST REGIONAL OFFICE-ADMINISTRATION				
FUNCTION: 1-RESEARCH				

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Salaries	82,072	82,072	82,072	0
Related Benefits	0	49,248	49,206	-42
TOTAL PERSONAL SERVICES	82,072	131,320	131,278	-42
Travel	3,710	0	0	0
Operating Services	1,411	4,873	4,873	0
Supplies	313	0	0	0
TOTAL OPERATING EXPENDITURES	5,435	4,873	4,873	0
FUNCTION TOTAL	87,507	136,193	136,151	-42
FUNCTION: 2-PUBLIC SERVICE				
Salaries	176,516	176,266	176,266	0
Related Benefits	0	105,770	105,680	-90
TOTAL PERSONAL SERVICES	176,516	282,036	281,946	-90
Travel	3,610	4,666	4,666	0
Operating Services	8,713	1,751	1,751	0
Supplies	0	2,330	2,330	0
TOTAL OPERATING EXPENDITURES	12,323	8,747	8,747	0
General Acquisitions	528	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	528	0	0	0
FUNCTION TOTAL	189,366	290,783	290,693	-90
DEPARTMENT: SOUTHEAST REGIONAL OFFICE-ADMINISTRATION				
Salaries	258,588	258,338	258,338	0
Other Compensation	0	0	0	0
Related Benefits	0	155,018	154,887	-131
TOTAL PERSONAL SERVICES	258,588	413,356	413,225	-131
Travel	7,320	4,666	4,666	0
Operating Services	10,124	6,624	6,624	0
Supplies	313	2,330	2,330	0
TOTAL OPERATING EXPENDITURES	17,757	13,620	13,620	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	528	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	528	0	0	0
DEPARTMENT TOTAL	276,873	426,976	426,845	-131
DEPARTMENT: SOUTHEAST REGION				
FUNCTION: 1-RESEARCH				
Salaries	17,654	16,480	18,128	1,648
Related Benefits	0	9,889	10,869	980

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL PERSONAL SERVICES	17,654	26,369	28,997	2,628
FUNCTION TOTAL	17,654	26,369	28,997	2,628
FUNCTION: 2-PUBLIC SERVICE				
Salaries	158,066	158,066	158,066	0
Related Benefits	0	94,849	94,768	-80
TOTAL PERSONAL SERVICES	158,066	252,915	252,834	-80
Travel	340	0	0	0
TOTAL OPERATING EXPENDITURES	340	0	0	0
FUNCTION TOTAL	158,406	252,915	252,834	-80
DEPARTMENT: SOUTHEAST REGION				
Salaries	175,720	174,546	176,194	1,648
Other Compensation	0	0	0	0
Related Benefits	0	104,738	105,637	899
TOTAL PERSONAL SERVICES	175,720	279,284	281,831	2,547
Travel	340	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURES	340	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 & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	176,060	279,284	281,831	2,547
DEPARTMENT: HAMMOND RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	356,427	425,997	376,323	-49,674
Other Compensation	1,457	963	963	0
Related Benefits	42	255,623	225,624	-29,999
TOTAL PERSONAL SERVICES	357,926	682,583	602,910	-79,673
Travel	1,149	0	0	0
Operating Services	31,594	33,487	33,487	0
Supplies	52,311	33,865	33,865	0
TOTAL OPERATING EXPENDITURES	85,055	67,352	67,352	0
Other Charges	200	0	0	0
TOTAL OTHER CHARGES	200	0	0	0
General Acquisitions	4,015	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,015	0	0	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
FUNCTION TOTAL	447,196	749,935	670,262	-79,673
FUNCTION: 2-PUBLIC SERVICE				
Salaries	85,099	86,070	86,070	0
Related Benefits	0	51,647	51,603	-44
TOTAL PERSONAL SERVICES	85,099	137,717	137,673	-44
Travel	367	1,500	500	-1,000
Operating Services	-1,508	0	-1,400	-1,400
Supplies	3,098	2,300	3,400	1,100
TOTAL OPERATING EXPENDITURES	1,957	3,800	2,500	-1,300
Other Charges	1,041	700	1,000	300
TOTAL OTHER CHARGES	1,041	700	1,000	300
FUNCTION TOTAL	88,098	142,217	141,173	-1,044
DEPARTMENT: HAMMOND RESEARCH STATION				
Salaries	441,526	512,067	462,393	-49,674
Other Compensation	1,457	963	963	0
Related Benefits	42	307,270	277,228	-30,043
TOTAL PERSONAL SERVICES	443,026	820,300	740,584	-79,717
Travel	1,516	1,500	500	-1,000
Operating Services	30,086	33,487	32,087	-1,400
Supplies	55,409	36,165	37,265	1,100
TOTAL OPERATING EXPENDITURES	87,012	71,152	69,852	-1,300
Professional Services	0	0	0	0
Other Charges	1,241	700	1,000	300
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	1,241	700	1,000	300
General Acquisitions	4,015	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,015	0	0	0
DEPARTMENT TOTAL	535,294	892,152	811,436	-80,717
DEPARTMENT: BOB R JONES IDLEWILD RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	259,082	384,833	263,990	-120,843
Other Compensation	0	0	30,000	30,000
Related Benefits	16,773	230,922	158,275	-72,647
TOTAL PERSONAL SERVICES	275,855	615,755	452,265	-163,490
Operating Services	27,441	18,416	28,416	10,000
Supplies	98,183	54,067	117,067	63,000
TOTAL OPERATING EXPENDITURES	125,624	72,483	145,483	73,000
General Acquisitions	5,500	0	0	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,500	0	0	0
FUNCTION TOTAL	406,978	688,238	597,748	-90,490
FUNCTION: 2-PUBLIC SERVICE				
Salaries	71,856	123,503	11,456	-112,047
Other Compensation	930	0	0	0
Related Benefits	0	74,109	6,868	-67,241
TOTAL PERSONAL SERVICES	72,786	197,612	18,324	-179,288
Travel	9,149	18,000	0	-18,000
Operating Services	1,732	8,000	0	-8,000
Supplies	310	20,416	0	-20,416
TOTAL OPERATING EXPENDITURES	11,191	46,416	0	-46,416
FUNCTION TOTAL	83,977	244,028	18,324	-225,704
DEPARTMENT: BOB R JONES IDLEWILD RESEARCH STATION				
Salaries	330,938	508,336	275,446	-232,890
Other Compensation	930	0	30,000	30,000
Related Benefits	16,773	305,032	165,144	-139,888
TOTAL PERSONAL SERVICES	348,641	813,368	470,590	-342,778
Travel	9,149	18,000	0	-18,000
Operating Services	29,173	26,416	28,416	2,000
Supplies	98,493	74,483	117,067	42,584
TOTAL OPERATING EXPENDITURES	136,815	118,899	145,483	26,584
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	5,500	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,500	0	0	0
DEPARTMENT TOTAL	490,956	932,267	616,073	-316,194
DEPARTMENT: SOUTHEAST RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	746,227	860,444	410,673	-449,771
Other Compensation	68,112	70,000	35,000	-35,000
Related Benefits	57,685	516,317	246,219	-270,098
TOTAL PERSONAL SERVICES	872,023	1,446,761	691,892	-754,869
Travel	525	5,000	3,000	-2,000
Operating Services	120,904	255,000	52,000	-203,000
Supplies	644,588	807,672	201,611	-606,061
TOTAL OPERATING EXPENDITURES	766,017	1,067,672	256,611	-811,061
Professional Services	8,006	0	0	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Other Charges	97	0	0	0
TOTAL OTHER CHARGES	8,103	0	0	0
General Acquisitions	14,494	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,494	0	0	0
FUNCTION TOTAL	1,660,637	2,514,433	948,503	-1,565,930
DEPARTMENT: PARISH OFFICES				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	2,021,467	3,096,386	2,544,787	-551,599
Related Benefits	42,471	1,858,014	1,525,727	-332,287
TOTAL PERSONAL SERVICES	2,063,938	4,954,400	4,070,514	-883,886
Travel	153,093	153,833	152,133	-1,700
Operating Services	18,342	15,425	15,425	0
Supplies	56,097	21,120	28,620	7,500
TOTAL OPERATING EXPENDITURES	227,532	190,378	196,178	5,800
Professional Services	5,553	3,700	2,300	-1,400
Other Charges	8,732	1,500	8,000	6,500
TOTAL OTHER CHARGES	14,285	5,200	10,300	5,100
General Acquisitions	2,056	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,056	0	0	0
FUNCTION TOTAL	2,307,812	5,149,978	4,276,992	-872,986
COLLEGE: SOUTHEAST REGION				
Salaries	3,974,466	5,410,117	4,127,831	-1,282,286
Other Compensation	70,499	70,963	65,963	-5,000
Related Benefits	116,971	3,246,389	2,474,841	-771,548
TOTAL PERSONAL SERVICES	4,161,936	8,727,469	6,668,635	-2,058,834
Travel	171,942	182,999	160,299	-22,700
Operating Services	208,630	336,952	134,552	-202,400
Supplies	854,900	941,770	386,893	-554,877
TOTAL OPERATING EXPENDITURE	1,235,472	1,461,721	681,744	-779,977
Professional Services	13,559	3,700	2,300	-1,400
Other Charges	10,070	2,200	9,000	6,800
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	23,630	5,900	11,300	5,400
General Acquisitions	26,594	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	26,594	0	0	0
COLLEGE TOTAL	5,447,631	10,195,090	7,361,679	-2,833,411
COLLEGE: OTHER				
DEPARTMENT: LOUISIANA STATE UNIVERSITY LIBRARY - BAT				
FUNCTION: 3-ACADEMIC SUPPORT				

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Salaries	83,533	0	0	0
Related Benefits	9,713	0	0	0
TOTAL PERSONAL SERVICES	93,246	0	0	0
Operating Services	101,016	194,262	231,850	37,588
TOTAL OPERATING EXPENDITURES	101,016	194,262	231,850	37,588
FUNCTION TOTAL	194,262	194,262	231,850	37,588
COLLEGE: OTHER				
Salaries	83,533	0	0	0
Other Compensation	0	0	0	0
Related Benefits	9,713	0	0	0
TOTAL PERSONAL SERVICES	93,246	0	0	0
Travel	0	0	0	0
Operating Services	101,016	194,262	231,850	37,588
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	101,016	194,262	231,850	37,588
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 & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	194,262	194,262	231,850	37,588
COLLEGE: LSU AGRICULTURAL CENTER-ADMINISTRATION				
DEPARTMENT: LSU AGRICULTURAL CENTER-ADMINISTRATION				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	461,997	461,724	461,724	0
Other Compensation	58,996	36,518	36,518	0
Related Benefits	0	277,062	276,827	-235
TOTAL PERSONAL SERVICES	520,993	775,304	775,069	-235
Travel	6,441	4,500	4,500	0
Operating Services	109,184	-1,934,285	-1,742,187	192,098
Supplies	16,161	13,500	13,500	0
TOTAL OPERATING EXPENDITURES	131,787	-1,916,285	-1,724,187	192,098
Professional Services	60,592	32,096	32,096	0
Other Charges	3,615	75,092	75,092	0
Interagency Transfers	0	2,046,292	1,854,194	-192,098
TOTAL OTHER CHARGES	64,207	2,153,480	1,961,382	-192,098
FUNCTION TOTAL	716,987	1,012,499	1,012,264	-235
DEPARTMENT: ADMINISTRATION FROM BATON ROUGE				

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	846,890	0	0	0
Related Benefits	261,137	0	0	0
TOTAL PERSONAL SERVICES	1,108,027	0	0	0
Operating Services	95,275	703,302	1,207,064	503,762
TOTAL OPERATING EXPENDITURES	95,275	703,302	1,207,064	503,762
FUNCTION TOTAL	1,203,302	703,302	1,207,064	503,762
COLLEGE: LSU AGRICULTURAL CENTER-ADMINISTRATION				
Salaries	1,308,887	461,724	461,724	0
Other Compensation	58,996	36,518	36,518	0
Related Benefits	261,137	277,062	276,827	-235
TOTAL PERSONAL SERVICES	1,629,020	775,304	775,069	-235
Travel	6,441	4,500	4,500	0
Operating Services	204,459	-1,230,983	-535,123	695,860
Supplies	16,161	13,500	13,500	0
TOTAL OPERATING EXPENDITURE	227,062	-1,212,983	-517,123	695,860
Professional Services	60,592	32,096	32,096	0
Other Charges	3,615	75,092	75,092	0
Debt Services	0	0	0	0
Interagency Transfers	0	2,046,292	1,854,194	-192,098
TOTAL OTHER CHARGES	64,207	2,153,480	1,961,382	-192,098
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	1,920,289	1,715,801	2,219,328	503,527
COLLEGE: RELATED BENEFITS				
DEPARTMENT: EMPLOYEES GROUP HOSPITALIZATION INSURANC				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	11,775,139	0	0	0
TOTAL PERSONAL SERVICES	11,775,139	0	0	0
FUNCTION TOTAL	11,775,139	0	0	0
DEPARTMENT: EMPLOYEES GROUP LIFE INSURANCE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	157,464	0	0	0
TOTAL PERSONAL SERVICES	157,464	0	0	0
FUNCTION TOTAL	157,464	0	0	0
DEPARTMENT: FEDERAL CIVIL SERVICE - RETIREMENT				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	117,541	0	0	0
TOTAL PERSONAL SERVICES	117,541	0	0	0
FUNCTION TOTAL	117,541	0	0	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
DEPARTMENT: SMITH-LEVER-MEDICARE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	737,067	0	0	0
TOTAL PERSONAL SERVICES	737,067	0	0	0
FUNCTION TOTAL	737,067	0	0	0
DEPARTMENT: SOCIAL SECURITY CONTRIBUTION				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	168,346	0	0	0
TOTAL PERSONAL SERVICES	168,346	0	0	0
FUNCTION TOTAL	168,346	0	0	0
DEPARTMENT: LOUISIANA STATE EMPLOYEES RETIREMENT SYS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	3,878,200	0	0	0
TOTAL PERSONAL SERVICES	3,878,200	0	0	0
FUNCTION TOTAL	3,878,200	0	0	0
DEPARTMENT: TIAA-CREF MATCHING RETIREMENT				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	122,831	0	0	0
TOTAL PERSONAL SERVICES	122,831	0	0	0
FUNCTION TOTAL	122,831	0	0	0
DEPARTMENT: TEACHERS RETIREMENT SYSTEM OF LOUISIANA				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	12,188,001	0	0	0
TOTAL PERSONAL SERVICES	12,188,001	0	0	0
FUNCTION TOTAL	12,188,001	0	0	0
DEPARTMENT: UNEMPLOYMENT COMPENSATION				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	27,337	0	0	0
TOTAL PERSONAL SERVICES	27,337	0	0	0
FUNCTION TOTAL	27,337	0	0	0
DEPARTMENT: WORKMENS COMPENSATION INSURANCE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	1,154,546	1,162,800	805,898	-356,902
TOTAL OPERATING EXPENDITURES	1,154,546	1,162,800	805,898	-356,902
FUNCTION TOTAL	1,154,546	1,162,800	805,898	-356,902
DEPARTMENT: RELATED BENEFITS RECOVERY				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	-5,000,646	0	0	0
TOTAL PERSONAL SERVICES	-5,000,646	0	0	0
FUNCTION TOTAL	-5,000,646	0	0	0
COLLEGE: RELATED BENEFITS				
Salaries	0	0	0	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Other Compensation	0	0	0	0
Related Benefits	24,171,281	0	0	0
TOTAL PERSONAL SERVICES	24,171,281	0	0	0
Travel	0	0	0	0
Operating Services	1,154,546	1,162,800	805,898	-356,902
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	1,154,546	1,162,800	805,898	-356,902
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 & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	25,325,826	1,162,800	805,898	-356,902
COLLEGE: OTHER				
DEPARTMENT: CASUALTY INSURANCE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	620,393	748,008	887,540	139,532
TOTAL OPERATING EXPENDITURES	620,393	748,008	887,540	139,532
FUNCTION TOTAL	620,393	748,008	887,540	139,532
DEPARTMENT: LEGAL SERVICE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Professional Services	59,447	60,000	60,000	0
TOTAL OTHER CHARGES	59,447	60,000	60,000	0
FUNCTION TOTAL	59,447	60,000	60,000	0
DEPARTMENT: OFFICIAL ALLOWANCES, CHANCELLOR				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	25,000	25,000	25,000	0
Related Benefits	0	15,001	14,989	-13
TOTAL PERSONAL SERVICES	25,000	40,001	39,989	-13
FUNCTION TOTAL	25,000	40,001	39,989	-13
DEPARTMENT: OFFICIAL FUNCTIONS - CHANCELLOR				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Charges	296	10,000	10,000	0
TOTAL OTHER CHARGES	296	10,000	10,000	0
FUNCTION TOTAL	296	10,000	10,000	0
DEPARTMENT: UNALLOCATED EXPENDITURES				
FUNCTION: 1-RESEARCH				
Salaries	0	-50,215	0	50,215

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Form BOR-4A
Institution: LSU Agricultural Center
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Related Benefits	0	-30,132	0	30,132
TOTAL PERSONAL SERVICES	0	-80,347	0	80,347
Operating Services	0	475,976	117,632	-358,344
Supplies	0	0	132,200	132,200
TOTAL OPERATING EXPENDITURES	0	475,976	249,832	-226,144
FUNCTION TOTAL	0	395,629	249,832	-145,797
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	-50,215	0	50,215
Related Benefits	0	-30,132	0	30,132
TOTAL PERSONAL SERVICES	0	-80,347	0	80,347
Operating Services	0	475,975	117,632	-358,343
Supplies	0	0	136,458	136,458
TOTAL OPERATING EXPENDITURES	0	475,975	254,090	-221,885
FUNCTION TOTAL	0	395,628	254,090	-141,538
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	0	431,440	792,089	360,649
TOTAL PERSONAL SERVICES	0	431,440	792,089	360,649
Operating Services	0	-69,890	0	69,890
TOTAL OPERATING EXPENDITURES	0	-69,890	0	69,890
FUNCTION TOTAL	0	361,550	792,089	430,539
DEPARTMENT: UNALLOCATED EXPENDITURES				
Salaries	0	-100,430	0	100,430
Other Compensation	0	431,440	792,089	360,649
Related Benefits	0	-60,264	0	60,264
TOTAL PERSONAL SERVICES	0	270,746	792,089	521,343
Travel	0	0	0	0
Operating Services	0	882,061	235,264	-646,797
Supplies	0	0	268,658	268,658
TOTAL OPERATING EXPENDITURES	0	882,061	503,922	-378,139
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 & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	1,152,807	1,296,011	143,204
DEPARTMENT: GENERAL EXPENSES FROM BATON ROUGE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	522,333	0	0	0

Board of Regents
Form BOR-4A
Institution: LSU Agricultural Center
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Related Benefits	72,884	0	0	0
TOTAL PERSONAL SERVICES	595,217	0	0	0
Operating Services	0	714,726	1,251,168	536,442
TOTAL OPERATING EXPENDITURES	0	714,726	1,251,168	536,442
FUNCTION TOTAL	595,217	714,726	1,251,168	536,442
COLLEGE: OTHER				
Salaries	547,333	-75,430	25,000	100,430
Other Compensation	0	431,440	792,089	360,649
Related Benefits	72,884	-45,262	14,989	60,251
TOTAL PERSONAL SERVICES	620,217	310,748	832,078	521,330
Travel	0	0	0	0
Operating Services	620,393	2,344,795	2,373,972	29,177
Supplies	0	0	268,658	268,658
TOTAL OPERATING EXPENDITURE	620,393	2,344,795	2,642,630	297,835
Professional Services	59,447	60,000	60,000	0
Other Charges	296	10,000	10,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	59,743	70,000	70,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	1,300,353	2,725,543	3,544,708	819,165
COLLEGE: OPERATIONS AND MAINTENANCE				
DEPARTMENT: FACILITY SERV. - FROM BATON ROUGE				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	1,015,011	0	0	0
Related Benefits	135,335	0	0	0
TOTAL PERSONAL SERVICES	1,150,346	0	0	0
Operating Services	1,307,499	2,681,393	3,604,153	922,760
TOTAL OPERATING EXPENDITURES	1,307,499	2,681,393	3,604,153	922,760
FUNCTION TOTAL	2,457,845	2,681,393	3,604,153	922,760
COLLEGE: OPERATIONS AND MAINTENANCE				
Salaries	1,015,011	0	0	0
Other Compensation	0	0	0	0
Related Benefits	135,335	0	0	0
TOTAL PERSONAL SERVICES	1,150,346	0	0	0
Travel	0	0	0	0
Operating Services	1,307,499	2,681,393	3,604,153	922,760
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	1,307,499	2,681,393	3,604,153	922,760

Board of Regents
 Form BOR-4A
 Institution: LSU Agricultural Center
 Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
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 & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	2,457,845	2,681,393	3,604,153	922,760

Board of Regents
Form BOR-4A
Institution: LSU Agricultural Center
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
GRAND TOTAL				
Salaries	43,391,869	42,601,723	42,790,776	189,053
Other Compensation	2,957,121	2,440,612	2,738,210	297,598
Related Benefits	26,848,001	25,740,023	25,653,827	-86,196
TOTAL PERSONAL SERVICES	73,196,991	70,782,358	71,182,813	400,455
Travel	1,249,789	2,253,360	2,452,412	199,052
Operating Services	6,204,854	8,697,854	10,923,709	2,225,855
Supplies	4,297,271	6,279,962	6,125,731	-154,231
TOTAL OPERATING EXPENDITURES	11,751,913	17,231,176	19,501,852	2,270,676
Professional Services	404,199	220,751	211,851	-8,900
Other Charges	241,722	314,521	319,611	5,090
Debt Services	0	0	0	0
Interagency Transfers	0	2,046,292	1,854,194	-192,098
TOTAL OTHER CHARGES	645,921	2,581,564	2,385,656	-195,908
General Acquisitions	546,794	130,004	14,854	-115,150
Library Acquisitions	0	0	0	0
Major Repairs	47604	12,638	0	-12638
TOTAL ACQUISITIONS & MAJOR REPAIRS	594,398	142,642	14,854	-127,788
GRAND TOTAL	86,189,223	90,737,740	93,085,175	2,347,435

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

Louisiana State University Agricultural Center

Schedule of Professional Services

DESCRIPTION	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$30,000	\$30,000
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$89,096	\$89,096
Medical & Dental	\$0	\$0	\$0
Veterinary	\$10,776	\$18,000	\$17,000
Professional Travel	\$58,710	\$59,000	\$9,000
Information Technology	\$0	\$0	\$0
Other Professional Services	\$334,713	\$24,655	\$66,755
Total Professional Services	\$404,199	\$220,751	\$211,851

**Board of Regents
Form BOR-10**

Institution: Louisiana State University Agricultural Center

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	99	98.97	11,879,661	7,122,067		
Associate Professor	93	92.58	7,118,202	4,267,488		
Assistant Professor	53	52.03	3,404,855	2,041,271		
Instructor	45	44.53	2,204,484	1,321,627		
Librarian (w/o Faculty Rank)	64	64.06	2,989,904	1,792,500		
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	55	54.59	4,029,686	2,415,868		
Classified Employees	227	226.42	7,672,589	4,599,853		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	636	633.17	39,299,381	23,560,674	0	0
Full-Time Funded Vacant Positions	47	46.61	2,698,849	1,618,008		
Pay Plan Reserves Total						
Total Full Time Funded Positions	683	679.78	41,998,230	25,178,682	0	0
PART - TIME						
Professor	2	1.30	162,436	97,383		
Associate Professor	3	2.83	244,319	146,474		
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate	4	3.18	175,626	105,291		
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified						
Classified Employees	4	3.01	103,362	61,967		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	13	10.32	685,743	411,115	0	0
Part - Time Funded Vacant Positions	3	2.38	106,803	64,030		
Pay Plan Reserves Total						
Total Part-Time Funded Positions	16	12.70	792,546	475,145	0	0
Grand Total Funded Positions	699	692.48	42,790,776	25,653,827	0	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.

Vehicle Mileage Report

Begin: 07/01/2015
 End: 06/30/2016
 Ownership Account: 9

Asset	Description	VIN	Make	Model	Year	Miles	Odometer
Ownership Account: 901029200 INTERNATIONAL PROGRAMS							
53600-002591	mini van, 7 passenger	1D4GP24R15B316746	DODG	CARAVAN	2005	5,072	141,594
Total Vehicles (901029200): 1							
Ownership Account: 901050200 AG LEADERSHIP - EXTENSION							
53600-003078	2009 FORD EXPLORER	1FM5U73E79UA27806	FORD	EXPLORER	2009	69,688	69,688
Total Vehicles (901050200): 1							
Ownership Account: 901090600 FACILITY PLANNING							
53600-002571	2004 DODGE DURANGO	1D4HD38N14F139696	DODG	DURANGO	2004	6,476	124,505
Total Vehicles (901090600): 1							
Ownership Account: 903016112 MISC DONORS							
53600-002962	2013 FORD EXPLORER	1FM5K7B82DGC53194	FORD	EXPLORER	2013	12,240	33,214
53600-002972	2014 FORD EXPLORER	1FM5K7B83EGA38618	FORD	EXPLORER	2014	15,571	44,496
Total Vehicles (903016112): 2							
Ownership Account: 920010201 ADMINISTRATION - DIRECTOR'S FUNDS							
53600-002595	1/2 ton pickup, ext cab, 4x4	1FTRX14W75NB00498	FORD	LGT CONVTLN 'F'	2005	5,109	165,353
53600-002648	2007 Dodge Caravan	1D4GP24E87B214022	DODG	CARAVAN	2007	3,705	141,602
Total Vehicles (920010201): 2							
Ownership Account: 920019240 F&A REBATE - VICE CHANCELLOR							
53600-002935	2013 FORD EXPLORER	1FM5K7B86DGA31418	FORD	EXPLORER	2013	8,148	42,008
53600-002941	2012 DODGE CARAVAN	2C4RDGBG8CR299147	DODG	CARAVAN	2012	14,230	76,270
53600-002942	2013 FORD EXPLORER	1FM5K7B88DGA31419	FORD	EXPLORER	2013	7,794	51,095
53600-002945	2012 CHEVROLET EXPRESS VAN	1GAZGZFA5C1149521	CHEV	EXPRESS VAN	2012	12,248	57,523
53600-002946	2012 DODGE CARAVAN	2C4RDGBGXCR299148	DODG	CARAVAN	2012	14,583	80,735
53600-002954	2013 CHEVROLET TAHOE C1500	1GN5C4E09DR299691	CHEV	TAHOE C1500	2013	19,374	74,224
53600-002955	2013 DODGE CARAVAN	2C4RDGBG1DR731613	DODG	CARAVAN	2013	14,518	67,142
53600-002967	2013 DODGE CARAVAN	2C4RDGBGXDR731612	DODG	CARAVAN	2013	17,925	63,497
53600-002968	2013 DODGE CARAVAN	2C4RDGBG3DR731614	DODG	CARAVAN	2013	19,338	67,911
53600-002971	2013 CHEVROLET EXPRESS VAN	1GAZGZFA5D1187929	CHEV	EXPRESS VAN	2013	9,857	35,389
Total Vehicles (920019240): 10							
Ownership Account: 920050200 MANAGEMENT OPERATIONS - STATE							
53600-002105	2000 DODGE RAM 2500	1B7KC23Z81J205762	DODG	RAM TRUCK	2001		193,021
53600-002223	2001 FORD F350	1FTWW32S11EB93210	FORD	DRW SUPER DUTY	2001	2,071	201,735
53600-002235	2001 DODGE RAM 1500	3B7HC13Y71G805752	DODG	RAM TRUCK	2001	20,421	174,243
53600-002306	2002 FORD F150	1FTRX17292NB39419	FORD	LGT CONVTLN 'F'	2002	7,532	174,562
53600-002639	2007 Dodge Durango, Alternative Fuel	1D8HD38P77F549908	DODG	DURANGO	2007	3,666	161,512
53600-002644	4 Door Wagon	2D4FV47T27H766873	DODG	MAGNUM	2007	0	141,954
53600-002755	2007 Truck: 1500 Quad Cab Pickup	1D7HA18P57J620778	DODG	RAM TRUCK	2007	15,987	187,889

Asset	Description	VIN	Make	Model	Year	Miles	Odometer
53600-002768	2008 Ford Truck Super Duty	1FTWW32Y88EC98678	FORD	DRW SUPER DUTY	2008	14,947	153,255
53600-002782	2008 Sport Utility 4-Door	1D8HD38N18F127942	DODG	DURANGO	2008	14,740	148,558
53600-002911	2010 Dodge Caravan	2D4RN4DE9AR155405	DODG	CARAVAN	2010	13,679	122,727
53600-002912	2010 Dodge Caravan	2D4RN4DE0AR155406	DODG	CARAVAN	2010	8,859	123,623

Total Vehicles (920050200): 11

Ownership Account: 920053206 S/L MANAGEMENT OPERATIONS

53600-002618	Dodge Ram 2500 - Blue	3D7KR28D16G240668	DODG	RAM TRUCK	2006	10,828	199,096
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Total Vehicles (920053206): 1

Ownership Account: 920053207 S/L MANAGEMENT OPERATIONS

53600-002765	four door wagon	2D4FV47V37H844398	DODG	MAGNUM	2007	7,250	149,011
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Total Vehicles (920053207): 1

Ownership Account: 920053208 S/L MANAGEMENT OPERATIONS

53600-002769	2008 Dodge 4 door wagon	2D4FV47T78H220071	DODG	MAGNUM	2008	8,138	153,766
53600-002774	2008 Dodge 4 door Wagon	2D4FV47T88H216269	DODG	MAGNUM	2008	12,065	152,589
53600-002776	2008 Chevrolet Express Pass Van	1GAHG39K481183230	CHEV	EXPRESS VAN	2008	7,662	125,500
53600-002790	2008 Sport Utility 4-door	1D8HD38NX8F149289	DODG	DURANGO	2008	15,914	146,166

Total Vehicles (920053208): 4

Ownership Account: 940120100 AGRICULTURAL ECONOMICS & AGRI BUSINESS - STATE

53600-002396	2003 FORD E-350	1FBSS31S23HB64252	FORD	ECONOLINE WAGOI	2003	1,647	121,802
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Total Vehicles (940120100): 1

Ownership Account: 940120200 AGRICULTURAL ECONOMICS - STATE

53600-002602	STATION WAGON, LARGE 4 DOOR	2D4FV47V56H122736	DODG	MAGNUM	2006	717	157,025
53600-002976	2014 DODGE JOURNEY	3C4PDCBG9ET230080	DODG	JOURNEY	2014	12,175	30,877

Total Vehicles (940120200): 2

Ownership Account: 940129100 TECH TRANSFER - AG. ECONOMICS

53600-002588	truck, utility wagon, 4 door, 2 whl. drive	1D4HD38N05F560455	DODG	DURANGO	2005	8,259	120,851
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Total Vehicles (940129100): 1

Ownership Account: 940140100 PES SCIENCES-DEVELOPMENT-STATE

53600-001504	1991 DODGE W-250	1B7KM26Z1MS338449	DODG	W200	1991		30,775
53600-002271	2001 DODGE RAM 1500	1B7HC13Y31J597061	DODG	RAM TRUCK	2001	0	60,839
53600-002598	1/2 ton ext cab 2wd pickup truck	1FTRX12W55NB39819	FORD	LGT CONVTLN 'F'	2005	6,696	210,560
53600-002654	2007 1500 Quad Cab Pickup	1D7HA18P17J629395	DODG	RAM TRUCK	2007	2,063	75,979
53600-002778	2008 Dodge Pick-up Crew Cab	1D7HE38K48S578801	DODG	DAKOTA	2008	9,084	104,922
53600-002779	2008 Dodge Pick-up Crew Cab	1D7HE38K28S578800	DODG	DAKOTA	2008	3,430	105,424
53600-002900	2008 1500 Quad Cab Pickup	1D7HU18N08J233028	DODG	RAM TRUCK	2008	4,212	72,829

Total Vehicles (940140100): 7

Ownership Account: 940143102 SCHOOL OF PLANT, ENVIRONMENTAL & SOIL SCIENCES

53600-002287	2002 CHEVROLET C1500	1GCEC14W82Z210572	CHEV	SILVERADO	2002	4,859	65,915
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Asset	Description	VIN	Make	Model	Year	Miles	Odometer
Total Vehicles (940143102): 1							
Ownership Account: 940143104 SCHOOL OF PLANT, ENVIRONMENTAL & SOIL SCIENCES							
53600-002580	2004 JEEP LIBERTY	1J4GK48K94W247388	JEEP	LIBERTY	2004	15,019	146,718
Total Vehicles (940143104): 1							
Ownership Account: 940143107 SCHOOL OF PLANT, ENVIRONMENTAL & SOIL SCIENCES							
53600-002655	2007 2500 Quad Cab Pick-up	3D7KR28D87G828021	DODG	RAM TRUCK	2007	4,918	87,624
Total Vehicles (940143107): 1							
Ownership Account: 940143108 SCHOOL OF PLANT, ENVIRONMENTAL & SOIL SCIENCES-HAT							
53600-002777	2008 1500 Quad Cab Pick-up Truck	1D7HA18NX8J193789	DODG	RAM TRUCK	2008	9,015	111,037
Total Vehicles (940143108): 1							
Ownership Account: 940144136 LA SOYBEAN & GRAIN RESEARCH & PROMOTION BOARD							
53600-002239	2001 FORD SRW SUPER DUTY	1FTSW31S71EC60098	FORD	SRW SUPER DUTY	2001	2,902	186,054
Total Vehicles (940144136): 1							
Ownership Account: 940145120 U S DEPT OF AGRICULTURE-CSREES							
53600-002371	2003 FORD F250	3FTNX20L73MB35436	FORD	SRW SUPER DUTY	2003	8,849	109,999
Total Vehicles (940145120): 1							
Ownership Account: 940145146 U S DEPT OF AGRICULTURE-ARS							
53600-002904	P/U Crew Cab Truck	1D7HE38K29S734397	DODG	DAKOTA	2009	5,155	103,279
Total Vehicles (940145146): 1							
Ownership Account: 940146111 MISC DONORS							
53600-002311	1/2 ton pick up truck	1FTRX17202NB61258	FORD	LGT CONVTLN 'F'	2002	1,844	139,176
Total Vehicles (940146111): 1							
Ownership Account: 940146165 PEPSICO INC							
53600-002901	2008 1500 Quad Cab Pickup	1D7HA18N38J232271	DODG	RAM TRUCK	2008		57,314
Total Vehicles (940146165): 1							
Ownership Account: 940146190 BIOIBERICA SA							
53600-002345	2003 FORD F150	1FTRF17233NB46127	FORD	LGT CONVTLN 'F'	2003	6,698	78,199
Total Vehicles (940146190): 1							
Ownership Account: 940146192 MISC DONORS							
53600-002638	P/U Quad Cab ST 4X2	1D7HE28K37S191584	DODG	DAKOTA	2007	6,182	114,285
53600-003091	2016 RAM 2500	3C6TH5CT0GG264404	RAM	2500	2016		
Total Vehicles (940146192): 2							

Asset	Description	VIN	Make	Model	Year	Miles	Odometer
Ownership Account: 940149100 TECH TRANSFER - SCHOOL OF PLANT, ENVIRONMENTAL, AN							
53600-002979	2014 Dodge Ram 1500	1C6RR7ST3ES408041	RAM	TRUCK	2014	22,756	38,886
Total Vehicles (940149100): 1							
Ownership Account: 940149140 F&A REBATE - SCHOOL OF PLANT, ENVIRONMENTAL AND SO							
53600-002960	2013 CHEVROLET TAHOE C1500	1GN5C4E07DR306394	CHEV	TAHOE C1500	2013	17,358	67,532
53600-002977	2014 NISSAN ARMADA	5N1AA0ND7EN612053	NISS	ARMADA	2014	15,047	29,538
Total Vehicles (940149140): 2							
Ownership Account: 940149502 TECH TRANSFER-PLANT, ENVIRONMENTAL, AND SOIL SCIEN							
53600-002754	2007Truck: 1500 Quad Cab Pick-up	1D7HA18P97J629340	DODG	RAM TRUCK	2007	3,426	85,990
Total Vehicles (940149502): 1							
Ownership Account: 940149503 TECH TRANSFER-AGRONOMY- SEED COMPANIES							
53600-002757	2007 Truck: 1500 Quad Cab Pickup	1D7HA18P27J629387	DODG	RAM TRUCK	2007	4,013	61,063
53600-002961	2013 FORD EXPEDITION	1FMJU1F57DEF50463	FORD	EXPEDITION	2013	3,766	23,199
Total Vehicles (940149503): 2							
Ownership Account: 940160100 AUDUBON SUGAR INSTITUTE - RESEARCH							
53600-002292	2002 DODGE CARAVAN	1B4GP44322B626613	DODG	CARAVAN	2002	5,343	109,567
53600-002773	2008 Dodge Sport Utility 4-door	1D8HD38N98F127946	DODG	DURANGO	2008	8,004	91,201
Total Vehicles (940160100): 2							
Ownership Account: 940165105 U S DEPT OF AGRICULTURE-NIFA							
53600-002969	2013 CHEVROLET SILVERADO	1GB4CZCGXDF223997	CHEV	SILVERADO	2013	5,308	11,372
Total Vehicles (940165105): 1							
Ownership Account: 940180100 ANIMAL SCIENCE - STATE							
53600-001897	1997 FORD F250	1FTHF25F6VEB17411	FORD	LGT CONVTLN 'F'	1997	1,392	216,280
53600-002102	2000 DODGE GRAND CARAVAN	1B4GP44G5YB646852	DODG	CARAVAN	2000	652	152,067
53600-002355	van, 7 passenger	1D4GP243X3B215763	DODG	CARAVAN	2003	2,633	199,400
53600-002421	2004 DODGE GRAND CARAVAN	1D4GP24R04B565182	DODG	CARAVAN	2004	1,534	153,341
53600-002587	2004 DODGE DURANGO	1D4HD48N44F194293	DODG	DURANGO	2004	9,911	200,503
53600-002766	2008 Truck: Super Duty Crew Cab 4x2	1FTWW32R08EC06486	FORD	DRW SUPER DUTY	2008	2,941	87,671
Total Vehicles (940180100): 6							
Ownership Account: 940180108 ANIMAL SCIENCE - DAIRY - S.G.							
53600-002973	2006 INTERNATIONAL 4000 SERIES	1HTMMAAM26H291806	INTL	4000 SERIES	2006	1,107	188,151
Total Vehicles (940180108): 1							
Ownership Account: 940183101 ANIMAL SCIENCE - HATCH ACT							
53600-002923	2003 FORD ECONOLINE WAGON	1FBNE31L33HB12674	FORD	ECONOLINE WAGOI	2003	2,872	77,852
Total Vehicles (940183101): 1							

Asset	Description	VIN	Make	Model	Year	Miles	Odometer
Ownership Account: 940183107 ANIMAL SCIENCE-HATCH ACT							
53600-002762	2007 Ford: 15 Passenger Van	1FBSS31L17DB40952	FORD	ECONOLINE WAGOI	2007	11,721	138,709
Total Vehicles (940183107): 1							
Ownership Account: 940183108 ANIMAL SCIENCE - HATCH ACT							
53600-002350	2003 FORD E350	1FBSS31S93HA81496	FORD	ECONOLINE WAGOI	2003	4,708	114,798
Total Vehicles (940183108): 1							
Ownership Account: 940189140 F&A REBATE - ANIMAL SCIENCE							
53600-003083	2016 FORD TRANSIT	1FBZX2ZM6GKB05648	FORD	TRANSIT	2016		
Total Vehicles (940189140): 1							
Ownership Account: 940220100 BIOLOGICAL AND AGRICULTURAL ENGINEERING - STATE							
53600-002049	1999 DODGE RAM 3500 VAN	2B5WB35Y6XK564306	DODG	RAM WAGON	1999	183	98,286
53600-002082	1999 DODGE RAM 2500	3B7KC26Z4XM581060	DODG	RAM TRUCK	1999	103	122,884
53600-002321	2002 DODGE DURANGO	1B4HR38N32F191324	DODG	DURANGO	2002	4,168	136,701
53600-002363	2003 DODGE DURANGO	1D4HR38N03F563645	DODG	DURANGO	2003	8,160	107,719
53600-002406	2003 DODGE CARAVAN	1D4GP24333B313470	DODG	CARAVAN	2003	1,746	142,648
Total Vehicles (940220100): 5							
Ownership Account: 940220200 BIO & AGRICULTURAL ENGINEERING							
53600-002563	2004 FORD E-350	1FBSS31S84HA20559	FORD	ECONOLINE WAGOI	2004	557	131,069
Total Vehicles (940220200): 1							
Ownership Account: 940229240 F&A REBATE - AG ENG - EXTENSION							
53600-002943	2013 FORD EXPLORER	1FM5K7B85DGA38473	FORD	EXPLORER	2013	13,708	43,933
Total Vehicles (940229240): 1							
Ownership Account: 940260100 ENTOMOLOGY - STATE							
53600-002185	2000 FORD F150	1FTZX1720YNB95743	FORD	LGT CONVTLN 'F'	2000	3,254	158,969
53600-002343	2003 DODGE RAM 2500	3D7KU28D33G781148	DODG	RAM TRUCK	2003	7,464	119,357
53600-002619	1/2 ton, 2wd pickup truck	1FTRF12W16NB35979	FORD	LGT CONVTLN 'F'	2006	6,250	83,815
53600-002657	2007 Utility Wagon, 4 Door	1D8HD38PX7F578948	DODG	DURANGO	2007	7,095	89,927
53600-002662	2007 Truck: 1500 Quad Cab Pickup	1D7HA18P97J629516	DODG	RAM TRUCK	2007	6,478	69,998
Total Vehicles (940260100): 5							
Ownership Account: 940260104 FORMOSAN TERMITE RESEARCH							
53600-002293	utility vehicle 3/4 ton 4wd	3GNGK26U32G245783	CHEV	K2500	2002	2,845	117,988
53600-002299	2002 DODGE RAM 1500	1D7HA16K32J192189	DODG	RAM TRUCK	2002	6,992	97,266
Total Vehicles (940260104): 2							
Ownership Account: 940260105 ENTOMOLOGY FIRE ANT PROGRAM							
53600-002331	2003 FORD F250	1FTNX20L83EB87227	FORD	SRW SUPER DUTY	2003	1,416	104,735
53600-002789	2008 1500 Quad Cab Pick up	1D7HU18208J199629	DODG	RAM TRUCK	2008	7,041	86,129
Total Vehicles (940260105): 2							

Asset	Description	VIN	Make	Model	Year	Miles	Odometer
Ownership Account: 940263107 ENTOMOLOGY-HATCH ACT							
53600-002785	2008 1500 Quad Cab Pick-up Truck	1D7HU18N48J186862	DODG	RAM TRUCK	2008	5,941	101,295
Total Vehicles (940263107): 1							
Ownership Account: 940263117 ENTOMOLOGY-MULTISTATE RESEARCH FUND							
53600-002300	2002 FORD F150	1FTRX18W12NB01894	FORD	LGT CONVTLN 'F'	2002	4,642	139,668
53600-002653	2007 Truck:1500 Quad Cab Pickup	1D7HA18P27J629440	DODG	RAM TRUCK	2007	11,653	125,625
Total Vehicles (940263117): 2							
Ownership Account: 940264118 LA SWEET POTATO ADVERTISING & DEVELOPMENT COMMISSI							
53600-002605	SPORT UTILITY WAGON	1D4HB38N05F616710	DODG	DURANGO	2005	13,672	125,449
Total Vehicles (940264118): 1							
Ownership Account: 940265203 U S DEPT OF AGRICULTURE-ARS							
53600-002614	Ford Freestar Van	2FMZA51626BA52513	FORD	FREESTAR	2006	0	57,263
Total Vehicles (940265203): 1							
Ownership Account: 940266106 MISC DONORS							
53600-002305	2002 FORD F150	1FTRX17222NB18542	FORD	LGT CONVTLN 'F'	2002	2,882	131,151
Total Vehicles (940266106): 1							
Ownership Account: 940266111 MISC DONORS							
53600-002932	2012 DODGE RAM TRUCK	1C6RD7KP5CS231541	DODG	RAM TRUCK	2012	12,301	51,066
53600-002958	2013 RAM TRUCK	1C6RR7KP5DS637113	DODGE	RAM 1500	2013	8,877	28,739
Total Vehicles (940266111): 2							
Ownership Account: 940266198 MISC DONORS							
53600-002652	2007 1/2 ton Pick up truck	1D7HA18P47J629441	DODG	RAM TRUCK	2007	13,805	213,593
Total Vehicles (940266198): 1							
Ownership Account: 940269146 F&A REBATE - THOMAS REAGAN							
53600-003093	2016 RAM 1500	1C6RR6KG3GS373999	RAM	1500	2016		
Total Vehicles (940269146): 1							
Ownership Account: 940269151 F&A REBATE - CHRISTOPHER CARLTON							
53600-002295	2002 CHEVROLET SUBURBAN	3GNGC26U02G255197	CHEV	C2500	2002	6,942	135,242
Total Vehicles (940269151): 1							
Ownership Account: 940380100 PLANT PATHOLOGY AND CROP PHYSIOLOGY - STATE							
53600-002297	2002 CHEVROLET SUBURBAN	3GNGC26U52G263005	CHEV	C2500	2002	5,471	112,256
53600-002649	2007 Grand Caravan SE	1D4GP24E37B252211	DODG	CARAVAN	2007	5,700	92,622
Total Vehicles (940380100): 2							

Asset	Description	VIN	Make	Model	Year	Miles	Odometer
Ownership Account: 940380200 PLANT PATHOLOGY STATE							
53600-002795	2008 2500 Quad Cab Pickup	3D7KS28D48G183342	DODG	RAM TRUCK	2008	1,129	27,164
Total Vehicles (940380200): 1							
Ownership Account: 940383105 PLANT PATHOLOGY AND CROP PHYSIOLOGY-HATCH ACT							
53600-002593	utility wagon 2wd 4 door	1D4HD38N75F577379	DODG	DURANGO	2005	7,225	182,336
Total Vehicles (940383105): 1							
Ownership Account: 940386103 HARSCO METALS & MINERALS							
53600-002607	TRUCK, PICKUP, 3/4 T, HD, CREW CAB,	3D7KR28DX5G857064	DODG	RAM TRUCK	2005	7,408	49,538
Total Vehicles (940386103): 1							
Ownership Account: 940386154 MISC DONORS							
53600-002959	2013 FORD LGT CONVTLN 'F'	1FTNF1EFODKE72135	FORD	LGT CONVTLN 'F'	2013	7,081	21,162
Total Vehicles (940386154): 1							
Ownership Account: 940386213 NEMATOLOGY DEMONSTRATION-F/P							
53600-002980	2014 NISSAN PATHFINDER	5N1AR2MM9EC716495	NISS	PATHFINDER	2014	13,801	21,298
Total Vehicles (940386213): 1							
Ownership Account: 940400100 RENEWABLE NATURAL RESOURCES - STATE							
53600-001806	1995 FORD F150 (White)	1FTEF15Y7SNB60326	FORD	LGT CONVTLN 'F'	1995	4,173	146,276
53600-002323	2003 Ford F250 3/4 ton pick up truck (Red)	1FTNW20S73EA06855	FORD	SRW SUPER DUTY	2003	1,625	169,023
53600-002584	2004 FORD F-250	1FTNX21L64ED03167	FORD	SRW SUPER DUTY	2004	3,577	143,702
53600-002592	2000 FORD TRUCK PICKUP 4 X 4, XTRA	1FTRX18W9YNB42721	FORD	LGT CONVTLN 'F'	2000	3,096	212,751
53600-002642	2007 Ford Expedition 5.4L-3V SOHC V8	1FMFU16567LA72056	FORD	EXPEDITION	2007	10,607	112,984
53600-002660	2007 Dodge Ram 1500 Truck: Quad Cab	1D7HA18PX7J621523	DODG	RAM TRUCK	2007	25,213	112,717
Total Vehicles (940400100): 6							
Ownership Account: 940400104 FOREST PRODUCTS LABORATORY							
53600-002267	2001 FORD TAURUS STATION WAGON	1FAFP58281A247695	FORD	TAURUS	2001	2,019	89,546
53600-002361	2003 Ford E350 15 passenger van	1FBSS31S93HB13721	FORD	ECONOLINE WAGOI	2003	4,212	71,903
Total Vehicles (940400104): 2							
Ownership Account: 940403182 RENEWABLE NATURAL RESOURCES-MCINTIRE-STENNIS							
53600-002947	2005 FORD LGT CONVTLN 'F'	1FTVF14525NB17489	FORD	LGT CONVTLN 'F'	2005	11,875	59,565
53600-002948	2005 FORD LGT CONVTLN 'F'	1FTVF14595NB17490	FORD	LGT CONVTLN 'F'	2005	7,342	51,912
Total Vehicles (940403182): 2							
Ownership Account: 940403186 RENEWABLE NATURAL RESOURCES - MCINTIRE-STENNIS							
53600-002633	2007 Ford F-350 TRUCK 1-TON PICKUP	1FTWW33YX7EA41311	FORD	DRW SUPER DUTY	2007	6,840	113,973
Total Vehicles (940403186): 1							
Ownership Account: 940403187 RENEWABLE NATURAL RESOURCES - MCINTIRE-STENNIS							

Asset	Description	VIN	Make	Model	Year	Miles	Odometer
53600-002759	2007 Jeep Liberty: Utility Wagon 4-door	1J4GL48K67W685139	JEEP	LIBERTY	2007	3,605	107,212
53600-002764	2007 Ford Econoline: 15 Passanger Van	1FBSS31L67DB19319	FORD	ECONOLINE WAGOI	2007	5,662	69,931

Total Vehicles (940403187): 2

Ownership Account: 940403188 RENEW NAT RESOUR-MCINT ST

53600-002767	2008 Dodge Ram 1500 Quad Cab Pickup	1D7HU18N18J145752	DODG	RAM TRUCK	2008	9,799	88,730
53600-002792	2008 Ford F-350SD Crew Cab 4X2 Pickup	1FTWW32Y38EE12182	FORD	DRW SUPER DUTY	2008	1,715	23,962
53600-002793	2008 Ford Econoline XL S/D Wagon: 15	1FBNE31L48DB25190	FORD	ECONOLINE WAGOI	2008	3,912	48,835
53600-002798	2008 Ford Expedition XLT 4X2 (White)	1FMFU15528LA76303	FORD	EXPEDITION	2008	11,662	69,458

Total Vehicles (940403188): 4

Ownership Account: 940403189 RENEW NAT RESOUR-MCINT ST

53600-002910	2009 Ford Econoline 15 Pass Wagon	1FBSS31L29DA71157	FORD	ECONOLINE WAGOI	2009	7,370	62,433
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Total Vehicles (940403189): 1

Ownership Account: 940404128 LA DEPT OF WILDLIFE & FISHERIES

53600-002659	2007 Dodge Ram 2500 Quad Cab Pickup	3D7KS28D07G828437	DODG	RAM TRUCK	2007	5,293	130,127
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Total Vehicles (940404128): 1

Ownership Account: 940404168 LA DEPT OF WILDLIFE & FISHERIES

53600-002925	2004 FORD LGT CONVTLN 'F'	1FTRW14W94KC94017	FORD	LGT CONVTLN 'F'	2004	0	75,906
53600-002949	2007 CHEVROLET SILVERADO	1GCEK19C67Z596630	CHEV	SILVERADO	2007	7,188	99,311

Total Vehicles (940404168): 2

Ownership Account: 940404170 LA DEPT OF WILDLIFE & FISHERIES

53600-002975	2014 DODGE RAM TRUCK	1C6RR7KTXES119660	DODGE	RAM	2014	8,759	38,827
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Total Vehicles (940404170): 1

Ownership Account: 940406171 BLOCK CENTER FOR INTEGRATIVE CANCER TREATMENT

53600-002658	2007 Dodge Ram 1500 Quad Cab Pick-up	1D7HU18P97J631077	DODG	RAM TRUCK	2007	6,713	146,717
53600-002661	2007 Ford Expedition XLT 4x4	1FMFK16507LA96178	FORD	EXPEDITION	2007	6,629	152,880

Total Vehicles (940406171): 2

Ownership Account: 940406192 WEYERHAEUSER NR CO

53600-002797	2008 Dodge Ram 1500 Quad Cab Pickup	1D7HU18N78J233026	DODG	RAM TRUCK	2008	6,155	85,601
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Total Vehicles (940406192): 1

Ownership Account: 940406196 MISC DONORS

53600-002601	2005 Ford F-250 pickup, 3/4 t. hd ext.cab	1FTSX21Y95ED06483	FORD	SRW SUPER DUTY	2005	5,657	72,380
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Total Vehicles (940406196): 1

Ownership Account: 940408100 LEE MEMORIAL FOREST-O&M

53600-001909	1997 FORD F250	1FTHF25H0VEB85365	FORD	LGT CONVTLN 'F'	1997	1,813	108,381
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Total Vehicles (940408100): 1

Asset	Description	VIN	Make	Model	Year	Miles	Odometer
Ownership Account: 940409140 F&A REBATE - RENEWABLE NATURAL RESOURCES - RESEARC							
53600-002978	2014 Nissan Pathfinder	5N1AR2MMXEC714125	NISS	PATHFINDER	2014	4,104	10,355
53600-003058	2015 CHEVROLET EXPRESS VAN	1GAWGPF5F1109690	CHEV	EXPRESS VAN	2015	10,840	15,583
53600-003088	2016 FORD TRANSIT	1FBZX2ZM2GKB25122	FORD	TRANSIT	2016		
Total Vehicles (940409140): 3							
Ownership Account: 940409166 STARTUP FUNDS - BRET COLLIER							
53600-003089	2016 RAM 1500	1C6RR7FG7GS266938	RAM	1500	2016		
53600-003090	2016 RAM 1500	1C6RR7FG5GS266937	RAM	1500	2016		
53600-003092	2016 RAM 1500	1C6RR7FG9GS266939	RAM	1500	2016		
Total Vehicles (940409166): 3							
Ownership Account: 940409167 F&A REBATE - TERRENCE TIERSCH							
53600-002915	VEHICLE, TRUCK, 2005 DODGE RAM	1D7KS28D05J573039	DODG	RAM TRUCK	2005	5,576	146,000
Total Vehicles (940409167): 1							
Ownership Account: 950110100 AQUACULTURE RESEARCH STATION - STATE							
53600-002134	2000 FORD F150	1FTZX1725YNB19564	FORD	LGT CONVTLN 'F'	2000	198	129,371
53600-002139	2000 FORD F150	1FTZX172XYNB19561	FORD	LGT CONVTLN 'F'	2000	954	72,194
53600-002938	2004 CHEVROLET SILVERADO	1GCEC19V84E326655	CHEV	SILVERADO	2004	3,181	54,916
53600-002939	2009 FORD ESCAPE	1FMCU93G59KB78210	FORD	ESCAPE	2009	4,817	84,468
Total Vehicles (950110100): 4							
Ownership Account: 950113101 AQUA RESEARCH STATION-HATCH ACT							
53600-002916	VEHICLE, TRUCK, 2004 FORD F-250	1FTNX21L14EC64987	FORD	SRW SUPER DUTY	2004	1,755	152,217
Total Vehicles (950113101): 1							
Ownership Account: 950130100 BURDEN RESEARCH PLANTATION							
53600-001756	1991 GMC ALTEC 29' Man Lift Truck	1GDKC34N3MJ520292	GMC	SIERRA	1991		
53600-001776	1995 FORD F150	1FTDF15Y7SLB63475	FORD	LGT CONVTLN 'F'	1995	0	75,584
53600-001832	1996 FORD F700G	1FDPF70J2TVA04875	FORD	MED.HVY.CONVNTM	1996	178	22,113
53600-002067	1999 DODGE RAM 1500	1B7HC16X8XS310738	DODG	RAM TRUCK	1999	406	166,731
53600-002165	2001 DODGE RAM 2500	3B7KC23Z51G200584	DODG	RAM TRUCK	2001	0	107,143
53600-002381	2003 CHEVROLET SUBURBAN	1GNEC16Z73J267022	CHEV	C1500	2003	2,325	114,199
Total Vehicles (950130100): 6							
Ownership Account: 950190100 CENTRAL STATIONS							
53600-000853	1984 FORD STAKE BODY TRUCK	1FDNF70HXEVA34617	FORD	MED.HVY.CONVNTM	1984	38	33,256
53600-001777	1995 FORD F150	1FTDF15Y9SLB63476	FORD	LGT CONVTLN 'F'	1995	0	90,204
53600-001839	1996 DODGE RAM 2500	1B7JC26Y7TS692660	DODG	RAM TRUCK	1996	1,107	77,649
53600-001905	1997 GMC SIERRA	1GTGC29R4VE552968	GMC	SIERRA	1997	0	140,351
53600-002054	1999 CHEVROLET C2500	1GCGC29R6XF092810	CHEV	GMT-400	1999	5,422	88,280
53600-002057	1999 CHEVROLET C3500	1GCHC39R2XF093057	CHEV	GMT-400	1999	4,850	49,130
53600-002107	2001 DODGE RAM 3500	1B7MC33611J202058	DODG	RAM TRUCK	2001	6,689	180,639
53600-002146	2000 DODGE RAM 2500 VAN	2B7JB21Y0YK137254	DODG	RAM VAN	2000	1,487	83,599
53600-002163	2000 FORD F150	1FTRX18W7YNB19566	FORD	LGT CONVTLN 'F'	2000	2,321	72,914
53600-002166	2001 DODGE RAM 2500	1B7KC23Z61J205758	DODG	RAM TRUCK	2001	3,061	110,275
53600-002238	2001 CHEVROLET S-10	1GCCS195818201420	CHEV	'S'TRUCK	2001	2,303	57,541
53600-002273	3/4 pick up truck	1B7KC23Z41J597221	DODG	RAM TRUCK	2001	10,531	110,968
53600-002291	2002 INTERNATIONAL 4700	1HTSCABR22H543441	INTL	4000 SERIES	2002	985	24,559

Asset	Description	VIN	Make	Model	Year	Miles	Odometer
53600-002339	2003 DODGE RAM 3500	3D7MA48683G786490	DODG	RAM TRUCK	2003	5,577	114,483
53600-002569	2004 DODGE RAM 1500	1D7HA18D64J193189	DODG	RAM TRUCK	2004	5,389	84,667
53600-002572	2004 DODGE RAM 1500	1D7HA18D64J193192	DODG	RAM TRUCK	2004	9,020	98,921
53600-002573	2004 DODGE RAM 1500	1D7HA18D74J193234	DODG	RAM TRUCK	2004	4,357	91,026
53600-002574	2004 DODGE RAM 1500	1D7HA18D24J193190	DODG	RAM TRUCK	2004	8,851	70,109
53600-002600	Truck, pickup, 1 ton. reg. cab, 4 wd.	1FTWF31515ED06476	FORD	SRW SUPER DUTY	2005	2,961	93,292
53600-002914	1999 FORD SRW SUPER DUTY	1FTNW21L4XEE85331	FORD	SRW SUPER DUTY	1999	7,403	189,578
53600-002970	VEHICLE, TRUCK, 2007 DODGE RAM	3D7KS28D47G767352	DODG	RAM TRUCK	2007	2,523	103,177

Total Vehicles (950190100): 21

Ownership Account: 950190102 MISCELLANEOUS SALES/SERVICES

53600-002145	2001 DODGE RAM 1500	1B7HF16Y91S670138	DODG	RAM TRUCK	2001	2,757	103,613
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Total Vehicles (950190102): 1

Ownership Account: 95019P821 CENTRAL STATIONS IN HOUSE PROJECTS

53600-003085	2016 RAM 1500	1C6RR6FG4GS333229	RAM	1500	2016		
53600-003086	2016 RAM 3500	3C63RPGL6GG316379	RAM	3500	2016		
53600-003087	2016 RAM 1500	1C6RR6FG2GS333228	RAM	1500	2016		

Total Vehicles (95019P821): 3

Ownership Account: 950230100 REPRODUCTIV BIOLOGY CENTER - STATE

53600-002133	2000 JEEP CHEROKEE	1J4FT28S7YL206911	JEEP	CHEROKEE	2000	3,535	57,666
53600-002924	2003 CHEVROLET SILVERADO	1GCGC24U23Z255277	CHEV	SILVERADO	2003	1,288	51,235

Total Vehicles (950230100): 2

Ownership Account: 950230101 RBC - SALES/SERVICE - S.G.

53600-002974	VEHICLE, TRUCK, 2008 DODGE RAM 2500	3D7KS28D58G183303	DODG	RAM TRUCK	2008	4,613	137,190
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Total Vehicles (950230101): 1

Ownership Account: 950310100 SUGAR RESEARCH STATION - STATE

53600-002189	2000 FORD F350	1FTSW30L4YEE07501	FORD	SRW SUPER DUTY	2000	1,135	93,272
53600-002346	2003 FORD F150	1FTRF17W83NB46126	FORD	LGT CONVTLN 'F'	2003	5,204	104,888
53600-002581	2004 FORD F-150	2FTRX17WX4CA63365	FORD	LGT CONVTLN 'F'	2004	6,543	86,606
53600-002583	2004 DODGE RAM 2500	1D7KU28D44J223373	DODG	RAM TRUCK	2004	4,140	75,900
53600-002780	2008 1500 Quad Cab Pick-up Truck	1D7HA18N68J186158	DODG	RAM TRUCK	2008	4,955	54,134

Total Vehicles (950310100): 5

Ownership Account: 950315205 U S DEPT OF AGRICULTURE-NIFA

53600-002926	2012 DODGE RAM TRUCK	3C6TD4CT4CG184381	DODG	RAM TRUCK	2012	11,089	49,714
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Total Vehicles (950315205): 1

Ownership Account: 95031P820 ST GABRIEL RESEARCH STATION - IMPROVEMENTS

53600-002348	2003 DODGE RAM 1500	1D7HU16N43J606308	DODG	RAM TRUCK	2003	687	62,540
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Total Vehicles (95031P820): 1

Ownership Account: 961540100 HILL FARM RESEARCH STATION-STATE

53600-001555	1991 FORD F150	1FTEX15Y5MKB04127	FORD	LGT CONVTLN 'F'	1991	1,495	75,600
53600-001907	1997 FORD F150	1FTDF1727VND08029	FORD	LGT CONVTLN 'F'	1997	4,947	145,399

Asset	Description	VIN	Make	Model	Year	Miles	Odometer
53600-002066	1999 DODGE RAM 1500	3B7HC12YXXG213367	DODG	RAM TRUCK	1999	671	96,044
53600-002078	1999 DODGE RAM 2500	3B7KC26Z8XM581059	DODG	RAM TRUCK	1999	1,581	95,021
53600-002375	2003 FORD F350	1FTWF33P83ED00590	FORD	DRW SUPER DUTY	2003	4,871	110,830
53600-002378	2003 FORD F-250	3FTNX20L93MB35437	FORD	SRW SUPER DUTY	2003	5,556	107,060
53600-002379	2003 FORD F-250	3FTNX20L03MB35438	FORD	SRW SUPER DUTY	2003	9,946	173,135
53600-002389	2003 FORD F-250	3FTNX20L63MB40885	FORD	SRW SUPER DUTY	2003	15,906	201,535

Total Vehicles (961540100): 8

Ownership Account: 961540101 HILL FARM RESEARCH - SALES/SERVICE - S.G.

53600-002140	2000 FORD F150	1FTZX1726YNC30642	FORD	LGT CONVTLN 'F'	2000	12,002	172,123
53600-002758	2007 Truck: 2500 Quad Cab	3D7KR28DX7G828022	DODG	RAM TRUCK	2007	12,911	138,385

Total Vehicles (961540101): 2

Ownership Account: 96154P820 HILL FARM RESEARCH STATION-IMPROVEMENTS

53600-002180	2001 DODGE RAM 2500	1B7KC23Z21J214425	DODG	RAM TRUCK	2001	2,133	132,309
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Total Vehicles (96154P820): 1

Ownership Account: 961590100 PECAN RESEARCH-EXTENSION STATION

53600-001733	1994 CHEVROLET C3500	1GCHC39KXRE244044	CHEV	GMT-400	1994	928	114,313
53600-001960	1998 GMC SIERRA 1500	1GTEC19W6WE543570	GMC	SIERRA	1998	11,066	179,268
53600-001961	1998 GMC SIERRA 1500	1GTEC19W9WE543577	GMC	SIERRA	1998	4,158	125,278
53600-002247	2001 CHEVROLET S-10	1GCCS195118221248	CHEV	'S'TRUCK	2001	1,133	128,933

Total Vehicles (961590100): 4

Ownership Account: 961600100 RED RIVER RESEARCH STATION-STATE

53600-002152	2000 FORD F150	1FTRX17W8YNB42730	FORD	LGT CONVTLN 'F'	2000	3,432	118,310
53600-002274	2001 DODGE RAM 1500	1B7HC16X61S323799	DODG	RAM TRUCK	2001	10,696	60,603
53600-002589	truck, pickup, ext. cab., 2wd.	1FTRX12W45NB00509	FORD	LGT CONVTLN 'F'	2005	6,590	69,075
53600-002760	2007 Truck: 2500 Quad Cab	3D7KR28D17G828023	DODG	RAM TRUCK	2007	14,387	121,873
53600-002772	PU TRUCK 1/2 TON	1D7HA18N58J166337	DODG	RAM TRUCK	2008	7,566	85,901

Total Vehicles (961600100): 5

Ownership Account: 961604187 LA DEPT OF ENVIRONMENTAL QUALITY

53600-002564	2004 FORD F-150	2FTRX18WX4CA32681	FORD	LGT CONVTLN 'F'	2004	14,243	107,443
53600-002566	2004 CHEVROLET K1500 SILVERADO	1GCEK14V54Z217508	CHEV	SILVERADO	2004	8,506	71,650
53600-002570	2004 FORD F-350	1FTWX32SX4EB61342	FORD	DRW SUPER DUTY	2004	3,121	71,891

Total Vehicles (961604187): 3

Ownership Account: 961606117 MISC DONORS

53600-002565	2004 FORD F-150	2FTRX17WX4CA32679	FORD	LGT CONVTLN 'F'	2004	14,048	86,038
53600-002944	2013 FORD EXPLORER	1FM5K7B85DGA09183	FORD	EXPLORER	2013	11,861	48,245

Total Vehicles (961606117): 2

Ownership Account: 963010100 NORTHEAST REGION - RESEARCH - ADMINISTRATION

53600-002397	2003 FORD F250	1FTNX21P23ED73377	FORD	SRW SUPER DUTY	2003	2,393	94,317
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Total Vehicles (963010100): 1

Ownership Account: 963019243 F&A REBATE - TARA SMITH

Asset	Description	VIN	Make	Model	Year	Miles	Odometer
53600-002937	2013 FORD EXPLORER	1FM5K7B88DGA15060	FORD	EXPLORER	2013	11,822	58,047

Total Vehicles (963019243): 1

Ownership Account: 963570100 MACON RIDGE RESEARCH STATION - STATE - RESEARCH

53600-002097	2000 CHEVROLET C2500	1GCGC29R8YF438244	CHEV	GMT-400	2000	1,336	112,600
53600-002137	2000 FORD F150	1FTZX1727YNB19551	FORD	LGT CONVTL 'F'	2000	754	142,120
53600-002576	2004 DODGE DURANGO	1D4HD38N64F161841	DODG	DURANGO	2004	7,348	142,684
53600-002604	TRUCK, PICKUP, 1/2T, EXT CAB, 2WD	1FTRX12W25NB49188	FORD	LGT CONVTL 'F'	2005	4,528	74,103
53600-002624	2006 3/4 ton Crew cab, 8cyl, heavy duty, 2	3D7KR28DX6G252785	DODG	RAM TRUCK	2006	4,426	75,264
53600-002936	2012 DODGE RAM TRUCK	3C6TD5CTXCG187341	DODG	RAM TRUCK	2012	11,044	67,521

Total Vehicles (963570100): 6

Ownership Account: 963576100 MISC DONORS

53600-002582	2004 DODGE RAM 1500	1D7HA18D54J228627	DODG	RAM TRUCK	2004	5,189	94,883
53600-002623	1 ton dually truck, regular cab	1FTWF32546ED84623	FORD	DRW SUPER DUTY	2006	5,197	68,207

Total Vehicles (963576100): 2

Ownership Account: 963576117 MISC DONORS

53600-002622	pick up truck quad cab	1D7HA18P56J211615	DODG	RAM TRUCK	2006	10,936	197,175
53600-002933	2012 DODGE RAM TRUCK	1C6RD7KP1CS223159	DODG	RAM TRUCK	2012	17,862	63,183

Total Vehicles (963576117): 2

Ownership Account: 963576120 MISC DONORS

53600-002599	truck, pickup, 1/2 t. ext cab. 2wd	1FTRX12W35NB39818	FORD	LGT CONVTL 'F'	2005	22,609	178,304
53600-002928	2012 CHEVROLET K2500	1GNWK5EG1CR229771	CHEV	K2500	2012	14,244	67,068
53600-002929	2012 DODGE RAM TRUCK	1C6RD6KP9CS215952	DODG	RAM TRUCK	2012	12,683	56,708

Total Vehicles (963576120): 3

Ownership Account: 963578102 MACON RIDGE - VARIETY TESTING PROGRAM

53600-003081	2016 RAM TRUCK	3C6TR5CT2GG264405	RAM	TRUCK	2016		
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Total Vehicles (963578102): 1

Ownership Account: 963580100 NORTHEAST RESEARCH STATION-STATE

53600-002047	1999 FORD F250	1FTNW21F1XEE51812	FORD	SRW SUPER DUTY	1999	4,242	335,493
53600-002221	2001 FORD F350	1FTSX30L71EB77052	FORD	SRW SUPER DUTY	2001	4,735	119,712
53600-002590	truck, pickup, 1/2 ton crew cab 2 wd	1D7HA18D35J580915	DODG	RAM TRUCK	2005	6,574	131,652

Total Vehicles (963580100): 3

Ownership Account: 963586100 MISC DONORS

53600-002362	pick up truck 1 ton 2wd	3FTSX30L73MB28446	FORD	SRW SUPER DUTY	2003	3,224	91,516
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Total Vehicles (963586100): 1

Ownership Account: 963586104 MISC DONORS

53600-002927	2012 DODGE RAM TRUCK	1C6RD6KP6CS205430	DODG	RAM TRUCK	2012	9,962	61,408
53600-002966	2013 FORD EXPLORER	1FM5K7B8ODGC53193	FORD	EXPLORER	2013	18,577	76,649

Total Vehicles (963586104): 2

Asset	Description	VIN	Make	Model	Year	Miles	Odometer
Ownership Account: 963586149 DOW AGROSCIENCES							
53600-002056	1999 CHEVROLET C3500	1GCHC39J3XF093160	CHEV	GMT-400	1999	57	85,141
Total Vehicles (963586149): 1							
Ownership Account: 963660100 SWEET POTATO RESEARCH STATION-STATE							
53600-001608	1992 GMC SIERRA 1500	2GTEC19K3N1542518	GMC	SIERRA	1992	2,606	139,521
53600-001691	1994 CHEVROLET 1500	1GCDC14Z0RZ224465	CHEV	GMT-400	1994	1,339	59,418
53600-002269	2001 DODGE RAM 1500	1B7HC13Y11J597060	DODG	RAM TRUCK	2001	869	66,264
53600-002585	2004 DODGE DURANGO	1D4HD38N04F205929	DODG	DURANGO	2004	2,822	170,459
Total Vehicles (963660100): 4							
Ownership Account: 963666201 MISC DONORS							
53600-002965	2013 RAM TRUCK	1C6RR7KP7DS637114	DODGE	RAM 1500	2013	15,661	55,858
Total Vehicles (963666201): 1							
Ownership Account: 96366P820 SWEET POTATO RESEARCH STATION - IMPROVEMENTS							
53600-002763	2007 Truck: 3500 Reg Cab Chassis	3D6WG46D47G854710	DODG	RAM TRUCK	2007	4,954	38,201
Total Vehicles (96366P820): 1							
Ownership Account: 964010100 CENTRAL REGION - RESEARCH - ADMINISTRATION							
53600-002395	2003 FORD F150	2FTRX17W53CA95672	FORD	LGT CONVTLN 'F'	2003	4,391	180,696
53600-002641	4X2 Regular Cab	1FTRF12267KC61237	FORD	LGT CONVTLN 'F'	2007	9,102	123,682
Total Vehicles (964010100): 2							
Ownership Account: 964100200 CENTRAL REGION - EXTENSION							
53600-002629	pick up truck	3B7KF23Z72M287639	DODG	RAM TRUCK	2002	1,574	114,215
Total Vehicles (964100200): 1							
Ownership Account: 964100204 CENTRAL REGION - STATE EMERGENCY EVACUATION CENTER							
53600-002907	2009 Ford Truck	1FTPF14V29KC15910	FORD	LGT CONVTLN 'F'	2009	14,502	79,062
Total Vehicles (964100204): 1							
Ownership Account: 964106201 MISC DONORS							
53600-002617	2006 1 Ton F350 Crew Cab	1FTWW31556ED09883	FORD	SRW SUPER DUTY	2006	10,168	180,332
53600-002963	2013 RAM TRUCK	1C6RR6KP7DS639150	DODGE	RAM 1500	2013	21,066	72,157
Total Vehicles (964106201): 2							
Ownership Account: 964520100 DEAN LEE RESEARCH STATION-STATE							
53600-002079	1999 DODGE RAM 1500	1B7HC16X9XS278396	DODG	RAM TRUCK	1999	656	72,571
53600-002170	2001 DODGE RAM 1500	1B7HC16Y21S726784	DODG	RAM TRUCK	2001	1,652	113,850
53600-002171	2001 DODGE RAM 3500	1B7MC33W31J244313	DODG	RAM TRUCK	2001	56	113,186
53600-002385	3/4 ton pick up truck 2wd	3D7KA28D73G825158	DODG	RAM TRUCK	2003	6,169	80,435
53600-002577	2004 FORD F-250	1FTNX20S84EC51503	FORD	SRW SUPER DUTY	2004	14,294	240,606
53600-002621	1/2 ton pick up truck	1D7HU18NX6J200857	DODG	RAM TRUCK	2006	13,059	116,620
53600-002627	1 ton dually truck, 2 wd	1FTWW32Y47EA02196	FORD	DRW SUPER DUTY	2007	4,536	85,874
53600-002756	2008 Ford Pick-up regular cab	1FTWF32538EB66773	FORD	DRW SUPER DUTY	2008	4,060	52,207

Asset	Description	VIN	Make	Model	Year	Miles	Odometer
53600-002783	2008 Dodge 1500 Quad Cab Pick-up	1D7HA18N88J185951	DODG	RAM TRUCK	2008	15,871	120,153
Total Vehicles (964520100): 9							
Ownership Account: 964526123 MISC DONORS							
53600-003061	2015 RAM TRUCK	3C6RR7KT2FG564161	RAM	TRUCK	2015	10,137	12,115
Total Vehicles (964526123): 1							
Ownership Account: 964526130 MISC DONORS							
53600-002650	2007 Pickup truck, 1/2 ton, regular cab	1D7HU16P87J617254	DODG	RAM TRUCK	2007	6,110	103,032
Total Vehicles (964526130): 1							
Ownership Account: 964526176 MONSANTO CO							
53600-002380	3/4 ton pick up truck 4 x 4	1D7KU28D63J626429	DODG	RAM TRUCK	2003	305	85,420
Total Vehicles (964526176): 1							
Ownership Account: 964703208 CENTRAL REGION PARISH 3B&C							
53600-002788	2500 Regular Cab Pick-up	3D7KR26D88G214722	DODG	RAM TRUCK	2008	8,686	115,559
Total Vehicles (964703208): 1							
Ownership Account: 965104202 LA RICE RESEARCH BOARD							
53600-002931	2012 DODGE RAM TRUCK	1C6RD7KP9CS242932	DODG	RAM TRUCK	2012	11,205	79,196
Total Vehicles (965104202): 1							
Ownership Account: 965550100 IBERIA RESEARCH STATION-STATE							
53600-002169	2000 JEEP CHEROKEE	1J4FF28S2YL243646	JEEP	CHEROKEE	2000	1,150	155,363
53600-002579	2004 FORD F-250	1FTNF21L74EC51504	FORD	SRW SUPER DUTY	2004	1,044	94,180
53600-002761	2008 Truck: Super Duty Crew Cab 4x2	1FTWW30Y48EB76306	FORD	SRW SUPER DUTY	2008	14,860	95,110
Total Vehicles (965550100): 3							
Ownership Account: 965556104 AMERICAN SUGAR CANE LEAGUE							
53600-002957	2013 CHEVROLET SILVERADO	1GCNCPEA9DZ338103	CHEV	SILVERADO	2013	11,059	45,622
Total Vehicles (965556104): 1							
Ownership Account: 965556111 AMERICAN SUGAR CANE LEAGUE							
53600-002626	1/2 ton, 4 wd pickup truck	1FTRF14W16NB35963	FORD	LGT CONVTLN 'F'	2006	3,003	70,348
53600-002647	2007 Mid Size, 4 door	2B3KA43R47H818586	DODG	CHARGER	2007	9,854	123,645
Total Vehicles (965556111): 2							
Ownership Account: 965556113 AMERICAN SUGAR CANE LEAGUE							
53600-002791	2008 SD Reg Cab 4X4 Pickup Truck	1FTWF31578EE05341	FORD	SRW SUPER DUTY	2008	11,369	107,726
Total Vehicles (965556113): 1							
Ownership Account: 965610100 RICE RESEARCH STATION-STATE							
53600-001986	1999 GMC 2500 suburban	3GKGGK26R4XG507486	GMC	K2500	1999	4,836	153,112

Asset	Description	VIN	Make	Model	Year	Miles	Odometer
53600-002052	1999 CHEVROLET K2500 truck	1GCGK29R7XF093239	CHEV	GMT-400	1999	947	74,995
53600-002053	1999 CHEVROLET C2500 truck	1GCGC29R5XF091955	CHEV	GMT-400	1999	1,738	95,335
53600-002250	2001 DODGE RAM 1500 truck	1B7HC13Z41J575241	DODG	RAM TRUCK	2001	623	64,909
53600-002278	2002 INTERNATIONAL 4700 truck	1HTSCABN72H516183	INTL	4000 SERIES	2002	1,372	20,305
53600-002616	2006 Dodge Ram 1500 truck	1D7HA18P76J179525	DODG	RAM TRUCK	2006	2,891	141,715
53600-002628	1/2 ton pickup truck, regular cab, 2 wheel	1FTRF12WX6NB35978	FORD	LGT CONVTLN 'F'	2006	2,051	102,975
53600-002637	Sport Utility 4-Door	1D8HD38PX7F553922	DODG	DURANGO	2007	18,753	123,376
53600-002645	2007 Chevrolet C2500 Suburban	3GNGC26K77G288283	CHEV	C2500	2007	6,338	99,818
53600-002646	2007 EXP XLT EL 4X2	1FMFK15597LA81499	FORD	EXPEDITION	2007	6,983	164,026
53600-002781	2008 Dodge 1500 Ram Truck	1D7HA18N78J195032	DODG	RAM TRUCK	2008	4,573	44,346
53600-002787	2008 Dodge Durango	1D8HD38N08F144795	DODG	DURANGO	2008	6,417	62,476

Total Vehicles (965610100): 12

Ownership Account: 965614101 LA RICE RESEARCH BOARD

53600-002568	2004 FORD F-150 truck	2FTRX17W24CA35687	FORD	LGT CONVTLN 'F'	2004	2,010	45,440
53600-002575	2004 FORD F-150 truck	2FTRX17W44CA42804	FORD	LGT CONVTLN 'F'	2004	888	52,802

Total Vehicles (965614101): 2

Ownership Account: 965614105 LA RICE RESEARCH BOARD

53600-002241	2001 FORD F350 dually	1FTWX32F91EC69143	FORD	DRW SUPER DUTY	2001	3,211	87,241
53600-002243	2001 FORD F350 truck	1FTSW31S71EC83252	FORD	SRW SUPER DUTY	2001	3,550	100,842

Total Vehicles (965614105): 2

Ownership Account: 965614118 LA RICE RESEARCH BOARD

53600-002610	2006 Chevrolet Silverado truck	1GCHC24U46E208736	CHEV	SILVERADO	2006	3,727	42,719
53600-002611	2006 Chevrolet Silverado truck	1GCHC24U16E208581	CHEV	SILVERADO	2006	5,123	73,228

Total Vehicles (965614118): 2

Ownership Account: 965614122 LA RICE RESEARCH BOARD

53600-002656	2007 Dodge 1500 Ram truck	1D7HA18P37J620777	DODG	RAM TRUCK	2007	4,172	53,180
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Total Vehicles (965614122): 1

Ownership Account: 965616163 AMERICAN CYANAMID COMPANY

53600-002288	2002 Ford F350 truck	1FTSF30L92EB99042	FORD	SRW SUPER DUTY	2002	9,538	82,470
53600-002296	2002 Chevrolet Silverado truck	1GCEK14T12Z249965	CHEV	SILVERADO	2002	7,248	125,539
53600-002309	2002 FORD F150 truck	1FTRX17222NB39424	FORD	LGT CONVTLN 'F'	2002	4,515	61,999
53600-002578	2004 FORD F-250 truck	1FTNX21S34EC51505	FORD	SRW SUPER DUTY	2004	3,744	229,123

Total Vehicles (965616163): 4

Ownership Account: 965616179 EDWARD C LEVY CO

53600-002608	2006 Ford Crew Cab truck	1FTWW31596EA91835	FORD	SRW SUPER DUTY	2006	2,963	85,777
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Total Vehicles (965616179): 1

Ownership Account: 965619100 TECH TRANSFER - RICE RESEARCH STATION

53600-002930	2012 FORD SRW SUPER DUTY	1FTBF3A62CEB43549	FORD	SRW SUPER DUTY	2012	3,148	22,529
53600-002934	2012 CHEVROLET SILVERADO	1GCNKPEA2CZ257980	CHEV	SILVERADO	2012	8,680	36,000
53600-002940	2012 CHEVROLET SILVERADO	1GB0CVC7CF172559	CHEV	SILVERADO	2012	5,700	32,982
53600-002953	2015 FORD SRW SUPER DUTY	1FT7W2B65FEA71149	FORD	SRW SUPER DUTY	2015	16,649	30,485
53600-002964	2013 DODGE TRUCK	1C6RR7KPxDS640184	DODGE	1500	2013	12,577	42,594
53600-003080	2016 RAM 3500	3C63RRGJ1GG258501	RAM	3500	2016		

Asset	Description	VIN	Make	Model	Year	Miles	Odometer
53600-003094	2016 RAM 1500	1C6RR6KG8GS376011	RAM	1500	2016		

Total Vehicles (965619100): 7

Ownership Account: 967010100 SOUTHEAST REGION - RESEARCH - ADMINISTRATION

53600-002246	2001 FORD F350	1FTSW31SX1EC91653	FORD	SRW SUPER DUTY	2001	17,792	146,067
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Total Vehicles (967010100): 1

Ownership Account: 967109240 F&A REBATE - SE REGIONAL PROGRAMS

53600-003059	2014 NISSAN PATHFINDER	5N1AR2MM0EC716238	NISS	PATHFINDER	2014	7,580	8,674
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Total Vehicles (967109240): 1

Ownership Account: 967536108 MISC DONORS

53600-002636	Utility Wagon, 4 door, 2-wheel drive	1D8HD38P47F544150	DODG	DURANGO	2007	14,395	161,850
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Total Vehicles (967536108): 1

Ownership Account: 967536189 AUBURN UNIVERSITY

53600-002409	2003 Dodge QuadCab PickUp Truck	3D7KA28D13G836561	DODG	RAM TRUCK	2003	8,259	99,000
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Total Vehicles (967536189): 1

Ownership Account: 967560100 BOB R. JONES IDLEWILD RESEARCH STATION-STATE

53600-002261	1996 FORD F350	1FTJW35F9TEA22331	FORD	LGT CONVTLN 'F'	1996	333	218,630
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Total Vehicles (967560100): 1

Ownership Account: 967566118 MISC DONORS

53600-002908	2009 Ford Expedition	1FMFU15599EB10369	FORD	EXPEDITION	2009	6,114	79,153
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Total Vehicles (967566118): 1

Ownership Account: 967566218 LSU FDN-WEED SCIENCE EDUCATION

53600-002951	2015 FORD SRW SUPER DUTY	1FTBF2B69FEA83265	FORD	SRW SUPER DUTY	2015	7,052	16,553
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Total Vehicles (967566218): 1

Ownership Account: 96756P820 BOB R JONES IDLEWILD RESEARCH STATION-IMPROVEMENTS

53600-002196	2000 FORD F450	1FDXF46F9YEE03629	FORD	DRW SUPER DUTY	2000	3,007	83,892
53600-002612	2006 Chevrolet Silverado, green	1GCHK24U56E216539	CHEV	SILVERADO	2006	9,535	141,246

Total Vehicles (96756P820): 2

Ownership Account: 967630100 SOUTHEAST RESEARCH STATION-STATE

53600-002216	2001 FORD F450	1FDXF46SX1EA28644	FORD	DRW SUPER DUTY	2001	330	30,051
53600-002242	2001 DODGE CARAVAN	2B4GP44371R302539	DODG	CARAVAN	2001	579	132,733
53600-002249	2001 DODGE RAM 1500	1B7HC13YX1J574456	DODG	RAM TRUCK	2001	540	64,758
53600-002594	truck, pickup, regular cab, 2wd	1FTRF12W95NB22802	FORD	LGT CONVTLN 'F'	2005	2,615	121,583
53600-002794	2008 Regular Cab 4X2 Pickup Truck	1FTRF12W88KD94182	FORD	LGT CONVTLN 'F'	2008	2,732	43,873
53600-002922	2004 FORD SRW SUPER DUTY	1FTNW20L44ED09571	FORD	SRW SUPER DUTY	2004	5,482	97,992

Total Vehicles (967630100): 6

Asset	Description	VIN	Make	Model	Year	Miles	Odometer
Ownership Account: 967636120 GENEX COOPERATIVE INC							
53600-002081	1999 DODGE RAM 2500	3B7KC26Z4XM581057	DODG	RAM TRUCK	1999	8	72,433
Total Vehicles (967636120):							1

Ownership Account: 984010500 LSU AGRICULTURAL CENTER-ADMINISTRATION							
53600-002640	7-passenger mini van, alternative Fuel V-6	1D4GP24E07B206092	DODG	CARAVAN	2007	12,721	143,038
Total Vehicles (984010500):							1

Ownership Account: 984019504 TECH TRANSFER-AG CAMPUS SHARE							
53600-002613	LIGHT TRUCK / AUTOMATIC	1GNES13M562292141	CHEV	TRAILBLAZER	2006	1,823	87,981
53600-003082	2016 DODGE CARAVAN	2C4RDGBGXGR322787	DODG	CARAVAN	2016		
Total Vehicles (984019504):							2
						FY 2016 Total Mileage:	<u>2,085,293</u>

TOTAL VEHICLES (All Ownership) 322

**Louisiana State University
Pennington Biomedical Research Center**



**Operating Budget Request
for Fiscal Year 2017-18**

**Board of Regents
Form BOR-1
Revenue/Expenditure Data**

Institution: Pennington Biomedical

Revenue/Expenditure	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	Over/(Under) Budgeted 2015 16	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$8,818,756	\$8,818,756	\$16,154,792	\$7,336,036	83.19%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$7,428,368	\$7,428,368	\$99,559	(\$7,328,809)	(98.66%)
Higher Education Initiatives Fund	\$7,332,721	\$7,332,721	\$0	(\$7,332,721)	(100.00%)
Support Education in Louisiana First (SELF)	\$95,647	\$95,647	\$99,559	\$3,912	4.09%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
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	\$16,247,124	\$16,247,124	\$16,254,351	\$7,227	0.04%
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	\$17,092,685	\$17,092,685	\$17,099,912	\$7,227	0.04%
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$4,345,168	\$3,054,879	\$2,780,947	(\$273,932)	(8.97%)
Public Service	\$199,573	\$165,779	\$193,836	\$28,057	16.92%
Academic Support**	\$4,338,636	\$4,252,642	\$4,581,412	\$328,770	7.73%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$3,774,302	\$5,850,450	\$6,026,403	\$175,953	3.01%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$4,435,005	\$3,768,935	\$3,517,314	(\$251,621)	(6.68%)
Total E&G Expenditures	\$17,092,685	\$17,092,685	\$17,099,912	\$7,227	0.04%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$17,092,685	\$17,092,685	\$17,099,912	\$7,227	0.04%
Expenditures by Object:					
Salaries	\$11,093,782	\$11,529,781	\$10,826,592	(\$703,189)	(6.10%)
Other Compensation	\$158,543	\$610,822	\$242,766	(\$368,056)	(60.26%)
Related Benefits	\$4,425,488	\$4,120,998	\$4,804,980	\$683,982	16.60%
Total Personal Services	\$15,677,813	\$16,261,601	\$15,874,338	(\$387,263)	(2.38%)
Travel	\$23,513	\$48,000	\$22,780	(\$25,220)	(52.54%)
Operating Services	\$321,115	\$111,534	\$3,652,206	\$3,540,672	3,174.52%
Supplies	\$922,544	\$574,351	\$683,942	\$109,591	19.08%
Total Operating Expenses	\$1,267,172	\$733,885	\$4,358,928	\$3,625,043	493.95%
Professional Services	\$36,241	\$49,969	\$29,724	(\$20,245)	(40.52%)
Other Charges	\$19,767	\$44,830	\$32,156	(\$12,674)	(28.27%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	(\$3,195,234)	(\$3,195,234)	0.00%
Total Other Charges	\$56,008	\$94,799	(\$3,133,354)	(\$3,228,153)	(3,405.26%)
General Acquisitions	\$91,691	\$2,400	\$0	(\$2,400)	(100.00%)
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$91,691	\$2,400	\$0	(\$2,400)	(100.00%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$17,092,685	\$17,092,685	\$17,099,912	\$7,227	0.04%

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

Board of Regents

Institution: Pennington Biomedical

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	OVER /UNDER 2015-16
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	\$225,000	\$225,000	\$225,000	\$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	\$620,561	\$620,561	\$620,561	\$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

Source:	BUDGETED 2015-2016						BUDGETED 2016-2017					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$8,818,756	100.00%	\$0	0.00%	\$8,818,756	15.19%	\$16,154,792	100.00%	\$0	0.00%	\$16,154,792	24.48%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$7,428,368	100.00%	\$0	0.00%	\$7,428,368	12.80%	\$99,559	100.00%	\$0	0.00%	\$99,559	0.15%
Higher Education Initiative Fund	\$7,332,721	100.00%	\$0	0.00%	\$7,332,721	12.63%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$95,647	100.00%	\$0	0.00%	\$95,647	0.16%	\$99,559	100.00%	\$0	0.00%	\$99,559	0.15%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$16,247,124	100.00%	\$0	0.00%	\$16,247,124	27.99%	\$16,254,351	100.00%	\$0	0.00%	\$16,254,351	24.63%
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	\$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	\$225,000	100.00%	\$0	0.00%	\$225,000	0.39%	\$225,000	68.08%	\$105,477	31.92%	\$330,477	0.50%
State Grants and Contracts	\$0	0.00%	\$2,500,000	100.00%	\$2,500,000	4.31%	\$0	0.00%	\$2,500,000	100.00%	\$2,500,000	3.79%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$2,445,889	100.00%	\$2,445,889	4.21%	\$0	0.00%	\$2,445,889	100.00%	\$2,445,889	3.71%
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	27.57%	\$0	0.00%	\$16,000,000	100.00%	\$16,000,000	24.25%
Other Self-Generated Funds	\$620,561	100.00%	\$0	0.00%	\$620,561	1.07%	\$620,561	7.34%	\$7,832,211	92.66%	\$8,452,772	12.81%
Total Self-Generated Funds	\$845,561	3.88%	\$20,945,889	96.12%	\$21,791,450	37.55%	\$845,561	2.84%	\$28,883,577	97.16%	\$29,729,138	45.06%
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	34.46%	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	30.31%
Total Federal Funds	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	34.46%	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	30.31%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$17,092,685	29.45%	\$40,945,889	70.55%	\$58,038,574	100.00%	\$17,099,912	25.92%	\$48,883,577	74.08%	\$65,983,489	100.00%

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

Source:	ACTUAL 2015-2016						BUDGETED 2016-2017					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$8,818,756	100.00%	\$0	0.00%	\$8,818,756	14.54%	\$16,154,792	100.00%	\$0	0.00%	\$16,154,792	24.48%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$7,428,368	100.00%	\$0	0.00%	\$7,428,368	100.00%	\$99,559	100.00%	\$0	0.00%	\$99,559	100.00%
Higher Education Initiative Fund	\$7,332,721	100.00%	\$0	0.00%	\$7,332,721	12.09%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$95,647	100.00%	\$0	0.00%	\$95,647	0.16%	\$99,559	100.00%	\$0	0.00%	\$99,559	0.15%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0		\$0		\$0		\$0		\$0		\$0	
Total State Funds	\$16,247,124	100.00%	\$0	0.00%	\$16,247,124	26.79%	\$16,254,351	100.00%	\$0	0.00%	\$16,254,351	24.63%
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	\$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	\$225,000	55.89%	\$177,546	44.11%	\$402,546	0.66%	\$225,000	68.08%	\$105,477	31.92%	\$330,477	0.50%
State Grants and Contracts	\$0	0.00%	\$20,159,325	100.00%	\$20,159,325	33.24%	\$0	0.00%	\$2,500,000	100.00%	\$2,500,000	3.79%
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%	\$1,505,596	100.00%	\$1,505,596	2.48%	\$0	0.00%	\$2,445,889	100.00%	\$2,445,889	3.71%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$14,659,039	100.00%	\$14,659,039	24.17%	\$0	0.00%	\$16,000,000	100.00%	\$16,000,000	24.25%
Other Self-Generated Funds	\$620,561	8.08%	\$7,058,315	91.92%	\$7,678,876	12.66%	\$620,561	7.34%	\$7,832,211	92.66%	\$8,452,772	12.81%
Total Self-Generated Funds	\$845,561	1.90%	\$43,559,821	98.10%	\$44,405,382	73.21%	\$845,561	2.84%	\$28,883,577	97.16%	\$29,729,138	45.06%
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%	\$20,000,000	100.00%	\$20,000,000	30.31%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	30.31%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$17,092,685	28.18%	\$43,559,821	71.82%	\$60,652,506	100.00%	\$17,099,912	25.92%	\$48,883,577	74.08%	\$65,983,489	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: Pennington Biomedical

Source:	ACTUAL 2015-2016		BUDGETED 2015-2016		BUDGETED 2016-2017	
	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
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Other Self-Generated Funds						
1. Indirect Cost Recoveries			\$669,061	\$3,661,602	\$669,061	\$7,832,211
2. Institutional Services/Royalties/Misc			\$176,500		\$176,500	
3.						
Total Other Self-Generated Funds	\$0	\$0	\$845,561	\$3,661,602	\$845,561	\$7,832,211
Federal Funds:						
Grants:						
Other						
1. NIH				\$15,875,000		\$14,850,000
2. DOD				\$4,000,000		\$5,075,000
3. USDA				\$125,000		\$75,000
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: Pennington Biomedical

Function: Instruction	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
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 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$2,763,263	\$3,018,879	\$2,751,197	(\$267,682)
Other Compensation	\$1,566	\$0	\$0	\$0
Related Benefits	\$1,126,374	\$0	\$0	\$0
Total Personal Services	\$3,891,203	\$3,018,879	\$2,751,197	(\$267,682)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$409,941	\$15,000	\$4,250	(\$10,750)
Supplies	\$44,023	\$21,000	\$25,500	\$4,500
Total Operating Expenses	\$453,965	\$36,000	\$29,750	(\$6,250)
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	\$4,345,168	\$3,054,879	\$2,780,947	(\$273,932)
Function: Public Service	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$134,971	\$142,799	\$171,659	\$28,860
Other Compensation	\$6,483	\$7,480	\$8,577	\$1,097
Related Benefits	\$49,533	\$0	\$0	\$0
Total Personal Services	\$190,988	\$150,279	\$180,236	\$29,957
Travel	\$1,775	\$2,500	\$2,550	\$50
Operating Services	\$4,940	\$3,000	\$2,550	(\$450)
Supplies	\$1,871	\$5,000	\$4,250	(\$750)
Total Operating Expenses	\$8,586	\$10,500	\$9,350	(\$1,150)
Professional Services	\$0	\$5,000	\$4,250	(\$750)
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$5,000	\$4,250	(\$750)
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	\$199,573	\$165,779	\$193,836	\$28,057

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

Institution: Pennington Biomedical

Function: Academic Support Includes Libraries	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$4,422,553	\$4,598,908	\$4,736,004	\$137,096
Other Compensation	\$150,161	\$192,631	\$185,460	(\$7,171)
Related Benefits	\$1,933,333	\$1,902,098	\$2,012,312	\$110,214
Total Personal Services	\$6,506,048	\$6,693,637	\$6,933,776	\$240,139
Travel	\$21,738	\$45,500	\$20,230	(\$25,270)
Operating Services	(\$2,946,115)	(\$3,035,102)	\$192,993	\$3,228,095
Supplies	\$687,319	\$456,408	\$502,017	\$45,609
Total Operating Expenses	(\$2,237,058)	(\$2,533,194)	\$715,240	\$3,248,434
Professional Services	\$30,299	\$44,969	\$25,474	(\$19,495)
Other Charges	\$19,517	\$44,830	\$32,156	(\$12,674)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	(\$3,125,234)	(\$3,125,234)
Total Other Charges	\$49,816	\$89,799	(\$3,067,604)	(\$3,157,403)
General Acquisitions	\$19,831	\$2,400	\$0	(\$2,400)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$19,831	\$2,400	\$0	(\$2,400)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$4,338,636	\$4,252,642	\$4,581,412	\$328,770
Function: Student Services	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
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 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$2,613,294	\$2,656,036	\$2,037,376	(\$618,660)
Other Compensation	\$0	\$383,519	\$9,255	(\$374,264)
Related Benefits	\$890,523	\$2,218,900	\$2,792,668	\$573,768
Total Personal Services	\$3,503,817	\$5,258,455	\$4,839,299	(\$419,156)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$265,967	\$591,995	\$1,257,104	\$665,109
Supplies	\$4,518	\$0	\$0	\$0
Total Operating Expenses	\$270,485	\$591,995	\$1,257,104	\$665,109
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	(\$70,000)	(\$70,000)
Total Other Charges	\$0	\$0	(\$70,000)	(\$70,000)
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	\$3,774,302	\$5,850,450	\$6,026,403	\$175,953

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

Institution: Pennington Biomedical

Function: Scholarships And Fellowships	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
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 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$1,160,034	\$1,113,159	\$1,130,356	\$17,197
Other Compensation	\$0	\$27,192	\$39,474	\$12,282
Related Benefits	\$425,724	\$0	\$0	\$0
Total Personal Services	\$1,585,759	\$1,140,351	\$1,169,830	\$29,479
Travel	\$0	\$0	\$0	\$0
Operating Services	\$2,586,382	\$2,536,641	\$2,195,309	(\$341,332)
Supplies	\$184,812	\$91,943	\$152,175	\$60,232
Total Operating Expenses	\$2,771,195	\$2,628,584	\$2,347,484	(\$281,100)
Professional Services	\$5,942	\$0	\$0	\$0
Other Charges	\$250	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$6,192	\$0	\$0	\$0
General Acquisitions	\$71,860	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$71,860	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$4,435,005	\$3,768,935	\$3,517,314	(\$251,621)
Total E&G Expenditures	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$11,094,116	\$11,529,781	\$10,826,592	(\$703,189)
Other Compensation	\$158,210	\$610,822	\$242,766	(\$368,056)
Related Benefits	\$4,425,488	\$4,120,998	\$4,804,980	\$683,982
Total Personal Services	\$15,677,814	\$16,261,601	\$15,874,338	(\$387,263)
Travel	\$23,513	\$48,000	\$22,780	(\$25,220)
Operating Services	\$321,115	\$111,534	\$3,652,206	\$3,540,672
Supplies	\$922,544	\$574,351	\$683,942	\$109,591
Total Operating Expenses	\$1,267,172	\$733,885	\$4,358,928	\$3,625,043
Professional Services	\$36,241	\$49,969	\$29,724	(\$20,245)
Other Charges	\$19,767	\$44,830	\$32,156	(\$12,674)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	(\$3,195,234)	(\$3,195,234)
Total Other Charges	\$56,008	\$94,799	(\$3,133,354)	(\$3,228,153)
General Acquisitions	\$91,691	\$2,400	\$0	(\$2,400)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$91,691	\$2,400	\$0	(\$2,400)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$17,092,685	\$17,092,685	\$17,099,912	\$7,227

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

Institution: Pennington Biomedical

Hospitals	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
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 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	(\$334)	\$0	\$0	\$0
Other Compensation	\$334	\$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 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
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: Pennington Biomedical

Other	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
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 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$11,093,782	\$11,529,781	\$10,826,592	(\$703,189)
Other Compensation	\$158,543	\$610,822	\$242,766	(\$368,056)
Related Benefits	\$4,425,488	\$4,120,998	\$4,804,980	\$683,982
Total Personal Services	\$15,677,814	\$16,261,601	\$15,874,338	(\$387,263)
Travel	\$23,513	\$48,000	\$22,780	(\$25,220)
Operating Services	\$321,115	\$111,534	\$3,652,206	\$3,540,672
Supplies	\$922,544	\$574,351	\$683,942	\$109,591
Total Operating Expenses	\$1,267,172	\$733,885	\$4,358,928	\$3,625,043
Professional Services	\$36,241	\$49,969	\$29,724	(\$20,245)
Other Charges	\$19,767	\$44,830	\$32,156	(\$12,674)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	(\$3,195,234)	(\$3,195,234)
Total Other Charges	\$56,008	\$94,799	(\$3,133,354)	(\$3,228,153)
General Acquisitions	\$91,691	\$2,400	\$0	(\$2,400)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$91,691	\$2,400	\$0	(\$2,400)
Unallotted	\$0	\$0	\$0	\$0
Total	\$17,092,685	\$17,092,685	\$17,099,912	\$7,227

Total must equal BOR-1.

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

Pennington Biomedical

Schedule of Professional Services

DESCRIPTION	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17
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	\$36,241	\$49,969	\$29,724
Total Professional Services	\$36,241	\$49,969	\$29,724

**Louisiana State University
Alexandria**



**Operating Budget Request
for Fiscal Year 2017-18**

**Board of Regents
Form BOR-1
Revenue/Expenditure Data**

Institution: Louisiana State University at Alexandria

Revenue/Expenditure	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	Over/(Under) Budgeted 2015 16	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$2,788,190	\$2,788,190	\$5,111,186	\$2,322,996	83.32%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$2,594,045	\$2,594,045	\$283,630	(\$2,310,415)	(89.07%)
Higher Education Initiatives Fund	\$2,321,559	\$2,321,559	\$0	(\$2,321,559)	(100.00%)
Support Education in Louisiana First (SELF)	\$272,486	\$272,486	\$283,630	\$11,144	4.09%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
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	\$5,382,235	\$5,382,235	\$5,394,816	\$12,581	0.23%
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	\$13,131,502	\$13,227,127	\$11,927,127	(\$1,300,000)	(9.83%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$18,513,737	\$18,609,362	\$17,321,943	(\$1,287,419)	(6.92%)
Expenditures by Function:					
Instruction	\$8,460,678	\$6,892,740	\$6,007,420	(\$885,320)	(12.84%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$1,340,889	\$890,314	\$914,564	\$24,250	2.72%
Student Services	\$1,217,296	\$1,119,146	\$1,025,441	(\$93,705)	(8.37%)
Institutional Services	\$2,532,628	\$6,033,301	\$6,054,901	\$21,600	0.36%
Scholarships/Fellowships	\$1,351,350	\$1,352,000	\$1,055,500	(\$296,500)	(21.93%)
Plant Operations/Maintenance	\$2,754,557	\$2,321,861	\$2,264,117	(\$57,744)	(2.49%)
Total E&G Expenditures	\$17,657,396	\$18,609,362	\$17,321,943	(\$1,287,419)	(6.92%)
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	\$856,341	\$0	\$0	\$0	0.00%
Total Expenditures	\$18,513,737	\$18,609,362	\$17,321,943	(\$1,287,419)	(6.92%)
Expenditures by Object:					
Salaries	\$8,384,097	\$8,710,986	\$8,763,843	\$52,857	0.61%
Other Compensation	\$188,791	\$337,500	\$272,000	(\$65,500)	(19.41%)
Related Benefits	\$4,471,321	\$4,065,000	\$4,089,000	\$24,000	0.59%
Total Personal Services	\$13,044,209	\$13,113,486	\$13,124,843	\$11,357	0.09%
Travel	\$92,872	\$88,700	\$90,700	\$2,000	2.25%
Operating Services	\$1,814,486	\$2,785,576	\$2,057,400	(\$728,176)	(26.14%)
Supplies	\$590,938	\$451,900	\$502,900	\$51,000	11.29%
Total Operating Expenses	\$2,498,297	\$3,326,176	\$2,651,000	(\$675,176)	(20.30%)
Professional Services	\$439,390	\$504,000	\$243,900	(\$260,100)	(51.61%)
Other Charges	\$2,374,091	\$1,537,700	\$1,204,200	(\$333,500)	(21.69%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Total Other Charges	\$2,813,481	\$2,041,700	\$1,448,100	(\$593,600)	(29.07%)
General Acquisitions	\$127,945	\$98,000	\$68,000	(\$30,000)	(30.61%)
Library Acquisitions	\$29,806	\$30,000	\$30,000	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$157,751	\$128,000	\$98,000	(\$30,000)	(23.44%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$18,513,737	\$18,609,362	\$17,321,943	(\$1,287,419)	(6.92%)

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

Board of Regents

Institution: Louisiana State University at Alexandria

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	OVER /UNDER 2015-16
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	\$11,126,574	\$10,400,000	\$9,950,000	(\$450,000)
Non-Resident Fees	\$114,566	\$210,000	\$210,000	\$0
Academic Excellence Fee	\$526,610	\$550,000	\$550,000	\$0
Operational Fee	\$236,921	\$300,000	\$300,000	\$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	\$149,231	\$170,000	\$170,000	\$0
All Other Student Fees	\$923,396	\$1,535,000	\$693,000	(\$842,000)
Total Student Fees:	\$13,077,298	\$13,165,000	\$11,873,000	(\$1,292,000)
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	\$54,204	\$62,127	\$54,127	(\$8,000)
Total Self-Generated Funds	\$13,131,502	\$13,227,127	\$11,927,127	(\$1,300,000)
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	\$13,131,502	\$13,227,127	\$11,927,127	(\$1,300,000)

Source:	BUDGETED 2015-2016						BUDGETED 2016-2017					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$2,788,190	100.00%	\$0	0.00%	\$2,788,190	12.70%	\$5,111,186	100.00%	\$0	0.00%	\$5,111,186	24.74%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$2,594,045	100.00%	\$0	0.00%	\$2,594,045	11.81%	\$283,630	100.00%	\$0	0.00%	\$283,630	1.37%
Higher Education Initiative Fund	\$2,321,559	100.00%	\$0	0.00%	\$2,321,559	10.57%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$272,486	100.00%	\$0	0.00%	\$272,486	1.24%	\$283,630	100.00%	\$0	0.00%	\$283,630	1.37%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$5,382,235	100.00%	\$0	0.00%	\$5,382,235	24.51%	\$5,394,816	100.00%	\$0	0.00%	\$5,394,816	26.11%
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:	\$10,400,000	100.00%	\$0	0.00%	\$10,400,000	47.35%	\$9,950,000	100.00%	\$0	0.00%	\$9,950,000	48.16%
Non-Resident Fees:	\$210,000	100.00%	\$0	0.00%	\$210,000	0.96%	\$210,000	100.00%	\$0	0.00%	\$210,000	1.02%
Academic Excellence Fee:	\$550,000	100.00%	\$0	0.00%	\$550,000	2.50%	\$550,000	100.00%	\$0	0.00%	\$550,000	2.66%
Operational Fee:	\$300,000	100.00%	\$0	0.00%	\$300,000	1.37%	\$300,000	100.00%	\$0	0.00%	\$300,000	1.45%
Student Athletic Fees	\$0	0.00%	\$943,324	100.00%	\$943,324	100.00%	\$0	0.00%	\$943,324	100.00%	\$943,324	100.00%
Other Total	\$1,705,000	69.58%	\$746,008	30.44%	\$2,451,008	11.16%	\$863,000	56.18%	\$673,000	43.82%	\$1,536,000	7.43%
Total Student Fees:	\$13,165,000	88.63%	\$1,689,332	11.37%	\$14,854,332	67.63%	\$11,873,000	88.02%	\$1,616,324	11.98%	\$13,489,324	65.28%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$1,559,006	100.00%	\$1,559,006	7.10%	\$0	0.00%	\$1,559,006	100.00%	\$1,559,006	7.55%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$62,127	37.17%	\$105,000	62.83%	\$167,127	0.76%	\$54,127	24.70%	\$165,000	75.30%	\$219,127	1.06%
Total Self-Generated Funds	\$13,227,127	79.78%	\$3,353,338	20.22%	\$16,580,465	75.49%	\$11,927,127	78.12%	\$3,340,330	21.88%	\$15,267,457	73.89%
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%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$18,609,362	84.73%	\$3,353,338	15.27%	\$21,962,700	100.00%	\$17,321,943	83.83%	\$3,340,330	16.17%	\$20,662,273	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 at Alexandria

Source:	ACTUAL 2015-2016						BUDGETED 2016-2017					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$2,788,190	100.00%	\$0	0.00%	\$2,788,190	9.46%	\$5,111,186	100.00%	\$0	0.00%	\$5,111,186	24.74%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$2,594,045	100.00%	\$0	0.00%	\$2,594,045	100.00%	\$283,630	100.00%	\$0	0.00%	\$283,630	100.00%
Higher Education Initiative Fund	\$2,321,559	100.00%	\$0	0.00%	\$2,321,559	7.88%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$272,486	100.00%	\$0	0.00%	\$272,486	0.92%	\$283,630	100.00%	\$0	0.00%	\$283,630	1.37%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)					\$0	0.00%					\$0	0.00%
Total State Funds	\$5,382,235	100.00%	\$0	0.00%	\$5,382,235	18.26%	\$5,394,816	100.00%	\$0	0.00%	\$5,394,816	26.11%
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:	\$11,126,574	100.00%	\$0	0.00%	\$11,126,574	37.75%	\$9,950,000	100.00%	\$0	0.00%	\$9,950,000	48.16%
Non-Resident Fees:	\$114,566	100.00%	\$0	0.00%	\$114,566	0.39%	\$210,000	100.00%	\$0	0.00%	\$210,000	1.02%
Academic Excellence Fee:	\$526,610	100.00%	\$0	0.00%	\$526,610	1.79%	\$550,000	100.00%	\$0	0.00%	\$550,000	2.66%
Operational Fee:	\$236,921	100.00%	\$0	0.00%	\$236,921	0.80%	\$300,000	100.00%	\$0	0.00%	\$300,000	1.45%
Student Athletic Fees	\$0	0.00%	\$729,551	100.00%	\$729,551	2.40%	\$0	0.00%	\$943,324	100.00%	\$943,324	4.46%
Other Total	\$1,072,627	49.50%	\$1,094,383	50.50%	\$2,167,010	7.35%	\$863,000	56.18%	\$673,000	43.82%	\$1,536,000	7.43%
Total Student Fees:	\$13,077,298	87.76%	\$1,823,934	12.24%	\$14,901,232	50.56%	\$11,873,000	88.02%	\$1,616,324	11.98%	\$13,489,324	65.28%
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%	\$154,241	100.00%	\$154,241	0.52%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$781,124	100.00%	\$781,124	2.65%	\$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%	\$90,810	100.00%	\$90,810	0.31%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$1,855,788	100.00%	\$1,855,788	6.30%	\$0	0.00%	\$1,559,006	100.00%	\$1,559,006	7.55%
Endowment Income	\$0	0.00%	\$82,753	100.00%	\$82,753	0.28%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$882,425	100.00%	\$882,425	2.99%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$54,204	44.93%	\$66,439	55.07%	\$120,643	0.41%	\$54,127	24.70%	\$165,000	75.30%	\$219,127	1.06%
Total Self-Generated Funds	\$13,131,502	69.59%	\$5,737,514	30.41%	\$18,869,016	64.02%	\$11,927,127	78.12%	\$3,340,330	21.88%	\$15,267,457	73.89%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$5,003,826	100.00%	\$5,003,826	16.98%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$219,821	100.00%	\$219,821	0.75%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$0	0.00%	\$5,223,647	100.00%	\$5,223,647	17.72%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$18,513,737	62.81%	\$10,961,161	37.19%	\$29,474,898	100.00%	\$17,321,943	83.83%	\$3,340,330	16.17%	\$20,662,273	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.
The 2010-2011 column show report "Actual" should be shown in the final submission.

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

Institution: Louisiana State University at Alexandria

Source:	ACTUAL 2015-2016		BUDGETED 2015-2016		BUDGETED 2016-2017	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
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	\$210,728	\$0	\$200,000	\$0	\$100,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$314,516	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$64,468	\$0	\$56,008	\$0	\$85,000
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$121,641	\$0	\$165,000	\$0	\$217,500
Student Athletic Fees	\$0	\$729,551	\$0	\$943,324	\$0	\$943,324
All Other Mandated Fees (List)						
1. Admission Application	\$60,701		\$70,000		\$70,000	
2. Registration	\$88,530		\$100,000		\$100,000	
3.						
Total All Other Mandated Fees	\$149,231	\$0	\$170,000	\$0	\$170,000	\$0
All Other Student Fees (List)						
1. Diploma	\$6,805		\$20,000		\$8,000	
2. Transcripts	\$10,742		\$10,000		\$10,000	
3. Late Registration Fee	\$7,000		\$10,000		\$10,000	
4. Laboratory Fees	\$281,119		\$300,000		\$300,000	
5. Dual Fee	\$497,661		\$585,000		\$285,000	
6. Online Programs			\$550,000			
7. International Student Fee	\$4,020		\$15,000		\$15,000	
8. Student Health Fee		\$159,516		\$100,000		\$86,500
9. Student Testing		\$223,514		\$225,000		\$184,000
10. Service Charge/Late Fees	\$97,689		\$45,000		\$65,000	
11. Nursing Require Test	\$18,360					
Total All Other Student Fees	\$923,396	\$383,030	\$1,535,000	\$325,000	\$693,000	\$270,500
Total Other Student Fees	\$1,072,627	\$1,823,934	\$1,705,000	\$746,008	\$863,000	\$673,000
Other Self-Generated Funds						
1. Miscellaneous	\$1,329	\$800	\$12,500		\$5,000	
2. Indirect Cost Recovery	\$17,640	\$3,234	\$13,000		\$13,000	
3. Veterans Admin Handling	\$1,422		\$1,000		\$1,000	
4. Land Lease	\$21,570		\$20,000		\$20,000	
5. Interest on Investments	\$6,755	\$5,140	\$2,000		\$2,000	
6. Parking Fines	\$1,880		\$10,000		\$10,000	
7. Lost Library Books	\$408		\$1,627		\$1,127	
8. Lost ID Card	\$3,200		\$2,000		\$2,000	
9. Continuing Education		\$57,265		\$105,000		\$165,000
10. University Academy						
Total Other Self-Generated Funds	\$54,204	\$66,439	\$62,127	\$105,000	\$54,127	\$165,000
Federal Funds:						
Grants:						
Other						
1. Federal Work Study		\$93,202				
2. FSEOG		\$101,646				
3. TEACH		\$24,973				
Total Other Federal Grants	\$0	\$219,821	\$0	\$0	\$0	\$0

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

Institution: Louisiana State University at Alexandria

Function: Instruction	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$5,077,443	\$5,200,664	\$5,184,620	(\$16,044)
Other Compensation	\$93,287	\$116,900	\$111,500	(\$5,400)
Related Benefits	\$2,684,589	\$0	\$0	\$0
Total Personal Services	\$7,855,319	\$5,317,564	\$5,296,120	(\$21,444)
Travel	\$6,271	\$10,700	\$14,200	\$3,500
Operating Services	\$124,584	\$1,015,176	\$382,000	(\$633,176)
Supplies	\$70,490	\$134,100	\$107,900	(\$26,200)
Total Operating Expenses	\$201,344	\$1,159,976	\$504,100	(\$655,876)
Professional Services	\$350,075	\$401,000	\$193,000	(\$208,000)
Other Charges	\$33,882	\$14,200	\$14,200	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$383,957	\$415,200	\$207,200	(\$208,000)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$20,058	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$20,058	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$8,460,678	\$6,892,740	\$6,007,420	(\$885,320)
Function: Research	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
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 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
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 at Alexandria

Function: Academic Support Includes Libraries	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$738,845	\$678,814	\$701,064	\$22,250
Other Compensation	\$5,047	\$0	\$0	\$0
Related Benefits	\$397,252	\$0	\$0	\$0
Total Personal Services	\$1,141,144	\$678,814	\$701,064	\$22,250
Travel	\$14,674	\$17,000	\$17,000	\$0
Operating Services	\$102,790	\$119,500	\$124,000	\$4,500
Supplies	\$9,404	\$15,000	\$12,500	(\$2,500)
Total Operating Expenses	\$126,868	\$151,500	\$153,500	\$2,000
Professional Services	\$35,041	\$5,000	\$5,000	\$0
Other Charges	\$8,030	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$43,071	\$5,000	\$5,000	\$0
General Acquisitions	\$0	\$25,000	\$25,000	\$0
Library Acquisitions	\$29,806	\$30,000	\$30,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$29,806	\$55,000	\$55,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,340,889	\$890,314	\$914,564	\$24,250
Function: Student Services	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$662,529	\$752,546	\$729,441	(\$23,105)
Other Compensation	\$21,743	\$118,600	\$73,000	(\$45,600)
Related Benefits	\$352,378	\$0	\$0	\$0
Total Personal Services	\$1,036,650	\$871,146	\$802,441	(\$68,705)
Travel	\$23,107	\$28,000	\$28,000	\$0
Operating Services	\$73,388	\$125,000	\$110,000	(\$15,000)
Supplies	\$77,902	\$87,000	\$85,000	(\$2,000)
Total Operating Expenses	\$174,397	\$240,000	\$223,000	(\$17,000)
Professional Services	\$4,000	\$8,000	\$0	(\$8,000)
Other Charges	\$2,249	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$6,249	\$8,000	\$0	(\$8,000)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,217,296	\$1,119,146	\$1,025,441	(\$93,705)
Function: Institutional Support	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$1,107,673	\$1,214,001	\$1,295,001	\$81,000
Other Compensation	\$23,804	\$30,000	\$30,000	\$0
Related Benefits	\$601,089	\$4,065,000	\$4,089,000	\$24,000
Total Personal Services	\$1,732,566	\$5,309,001	\$5,414,001	\$105,000
Travel	\$46,366	\$33,000	\$30,500	(\$2,500)
Operating Services	\$314,114	\$357,500	\$275,500	(\$82,000)
Supplies	\$236,707	\$71,300	\$138,500	\$67,200
Total Operating Expenses	\$597,188	\$461,800	\$444,500	(\$17,300)
Professional Services	\$45,058	\$45,000	\$45,900	\$900
Other Charges	\$122,642	\$167,500	\$130,500	(\$37,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$167,701	\$212,500	\$176,400	(\$36,100)
General Acquisitions	\$35,173	\$50,000	\$20,000	(\$30,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$35,173	\$50,000	\$20,000	(\$30,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$2,532,628	\$6,033,301	\$6,054,901	\$21,600

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

Institution: Louisiana State University at Alexandria

Function: Scholarships And Fellowships	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
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	\$1,351,350	\$1,352,000	\$1,055,500	(\$296,500)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,351,350	\$1,352,000	\$1,055,500	(\$296,500)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,351,350	\$1,352,000	\$1,055,500	(\$296,500)
Function: Operation And Maintenance	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$797,607	\$864,961	\$853,717	(\$11,244)
Other Compensation	\$44,910	\$72,000	\$57,500	(\$14,500)
Related Benefits	\$436,013	\$0	\$0	\$0
Total Personal Services	\$1,278,531	\$936,961	\$911,217	(\$25,744)
Travel	\$2,454	\$0	\$1,000	\$1,000
Operating Services	\$1,199,611	\$1,168,400	\$1,165,900	(\$2,500)
Supplies	\$196,435	\$144,500	\$159,000	\$14,500
Total Operating Expenses	\$1,398,499	\$1,312,900	\$1,325,900	\$13,000
Professional Services	\$5,216	\$45,000	\$0	(\$45,000)
Other Charges	(\$403)	\$4,000	\$4,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$4,813	\$49,000	\$4,000	(\$45,000)
General Acquisitions	\$72,714	\$23,000	\$23,000	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$72,714	\$23,000	\$23,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$2,754,557	\$2,321,861	\$2,264,117	(\$57,744)
Total E&G Expenditures	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$8,384,097	\$8,710,986	\$8,763,843	\$52,857
Other Compensation	\$188,791	\$337,500	\$272,000	(\$65,500)
Related Benefits	\$4,471,321	\$4,065,000	\$4,089,000	\$24,000
Total Personal Services	\$13,044,209	\$13,113,486	\$13,124,843	\$11,357
Travel	\$92,872	\$88,700	\$90,700	\$2,000
Operating Services	\$1,814,486	\$2,785,576	\$2,057,400	(\$728,176)
Supplies	\$590,938	\$451,900	\$502,900	\$51,000
Total Operating Expenses	\$2,498,297	\$3,326,176	\$2,651,000	(\$675,176)
Professional Services	\$439,390	\$504,000	\$243,900	(\$260,100)
Other Charges	\$1,517,750	\$1,537,700	\$1,204,200	(\$333,500)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,957,140	\$2,041,700	\$1,448,100	(\$593,600)
General Acquisitions	\$107,887	\$98,000	\$68,000	(\$30,000)
Library Acquisitions	\$29,806	\$30,000	\$30,000	\$0
Major Repairs	\$20,058	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$157,751	\$128,000	\$98,000	(\$30,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$17,657,396	\$18,609,362	\$17,321,943	(\$1,287,419)

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

Institution: Louisiana State University at Alexandria

Hospitals	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
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 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
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 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
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 at Alexandria

Other	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
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	\$856,341	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$856,341	\$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	\$856,341	\$0	\$0	\$0
Total Expenditures	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$8,384,097	\$8,710,986	\$8,763,843	\$52,857
Other Compensation	\$188,791	\$337,500	\$272,000	(\$65,500)
Related Benefits	\$4,471,321	\$4,065,000	\$4,089,000	\$24,000
Total Personal Services	\$13,044,209	\$13,113,486	\$13,124,843	\$11,357
Travel	\$92,872	\$88,700	\$90,700	\$2,000
Operating Services	\$1,814,486	\$2,785,576	\$2,057,400	(\$728,176)
Supplies	\$590,938	\$451,900	\$502,900	\$51,000
Total Operating Expenses	\$2,498,297	\$3,326,176	\$2,651,000	(\$675,176)
Professional Services	\$439,390	\$504,000	\$243,900	(\$260,100)
Other Charges	\$2,374,091	\$1,537,700	\$1,204,200	(\$333,500)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$2,813,481	\$2,041,700	\$1,448,100	(\$593,600)
General Acquisitions	\$107,887	\$98,000	\$68,000	(\$30,000)
Library Acquisitions	\$29,806	\$30,000	\$30,000	\$0
Major Repairs	\$20,058	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$157,751	\$128,000	\$98,000	(\$30,000)
Unallotted	\$0	\$0	\$0	\$0
Total	\$18,513,737	\$18,609,362	\$17,321,943	(\$1,287,419)

Total must equal BOR-1.

Board of Regents

Form BOR-4A

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
College of Professional Studies				
Department Name: Allied Health				
Function of: Instruction				
Salaries	361,773	335,964	335,964	0
Other Compensation				0
Related Benefits	187,729			0
Total Personal Services	549,502	335,964	335,964	0
Travel	91	500		-500
Operating Services	11,830	6,000	12,000	6,000
Supplies	7,531	10,000	7,000	-3,000
Total Operating Expenditures	19,452	16,500	19,000	2,500
Professional Services				0
Other Charges	1,220	1,000	1,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	1,220	1,000	1,000	0
General Acquisitions	6,720			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	6,720	0	0	0
Function Total	576,894	353,464	355,964	2,500
Department Name: Business Administration				
Function of: Instruction				
Salaries	448,863	521,819	503,225	-18,594
Other Compensation		4000	2000	-2000
Related Benefits	252,493			0
Total Personal Services	701,356	525,819	505,225	-20,594
Travel	540	3,000	1,000	-2,000
Operating Services	15,836	8,500	12,000	3,500
Supplies	1,344	8,700	2,000	-6,700
Total Operating Expenditures	17,720	20,200	15,000	-5,200
Professional Services				0
Other Charges	321			0
Debt Services				
Interagency Transfers				
Total Other Charges	321	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	719,398	546,019	520,225	-25,794
Department Name: Education				
Function of: Instruction				
Salaries	533,687	525,261	608,868	83,607
Other Compensation	27,622	36,600	4,000	-32,600
Related Benefits	290,507			0
Total Personal Services	851,817	561,861	612,868	51,007
Travel	4,091	4,500	10,000	5,500
Operating Services	8,482	10,000	10,000	0
Supplies	8,392	7,000	9,000	2,000
Total Operating Expenditures	20,965	21,500	29,000	7,500
Professional Services	201		10,000	10,000
Other Charges	21,400	13,200	13,200	0
Debt Services				
Interagency Transfers				
Total Other Charges	21,601	13,200	23,200	10,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	894,383	596,561	665,068	68,507

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Department Name: Nursing				
Function of: Instruction				
Salaries	632,957	687,230	641,730	-45,500
Other Compensation	7,000	4,000	24,000	20,000
Related Benefits	328,412			0
Total Personal Services	968,369	691,230	665,730	-25,500
Travel	66	700	700	0
Operating Services	28,873	28,000	28,000	0
Supplies	20,368	24,300	24,300	0
Total Operating Expenditures	49,307	53,000	53,000	0
Professional Services			8,000	8,000
Other Charges	214			0
Debt Services				
Interagency Transfers				
Total Other Charges	214	0	8,000	8,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	1,017,889	744,230	726,730	-17,500
College of Professional Studies Total				
Function of: Instruction				
Salaries	1,977,280	2,070,274	2,089,787	19,513
Other Compensation	34,622	44,600	30,000	-14,600
Related Benefits	1,059,141	0	0	0
Total Personal Services	3,071,044	2,114,874	2,119,787	4,913
Travel	4,788	8,700	11,700	3,000
Operating Services	65,020	52,500	62,000	9,500
Supplies	37,636	50,000	42,300	-7,700
Total Operating Expenditures	107,444	111,200	116,000	4,800
Professional Services	201	0	18,000	18,000
Other Charges	23,155	14,200	14,200	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	23,357	14,200	32,200	18,000
General Acquisitions	6,720	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	6,720	0	0	0
Department Total	3,208,564	2,240,274	2,267,987	27,713

**Board of Regents
Form BOR-4A**

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
College of Arts & Sciences				
Department Name: Behavior & Social Sciences				
Function of: Instruction				
Salaries	655,064	673,671	666,059	-7,612
Other Compensation		2,000	2,000	0
Related Benefits	343,524			0
Total Personal Services	998,588	675,671	668,059	-7,612
Travel	531			0
Operating Services	7,097	8,000	8,000	0
Supplies	4,730	9,900	9,900	0
Total Operating Expenditures	12,358	17,900	17,900	0
Professional Services				0
Other Charges	10,000			0
Debt Services				
Interagency Transfers				
Total Other Charges	10,000	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	1,020,946	693,571	685,959	-7,612
Department Name: Arts, English & Humanities				
Function of: Instruction				
Salaries	900,310	868,906	970,156	101,250
Other Compensation	15,728	11,800	21,000	9,200
Related Benefits	473,710			0
Total Personal Services	1,389,748	880,706	991,156	110,450
Travel		0		0
Operating Services	9,688	9,000	9,000	0
Supplies	4,675	17,000	12,000	-5,000
Total Operating Expenditures	14,363	26,000	21,000	-5,000
Professional Services				0
Other Charges	177			0
Debt Services				
Interagency Transfers				
Total Other Charges	177	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	1,404,288	906,706	1,012,156	105,450

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Department Name: Math & Physical Sciences				
Function of: Instruction				
Salaries	642,424	649,128	673,628	24,500
Other Compensation	14,902	17,500	17,500	0
Related Benefits	339,966			0
Total Personal Services	997,292	666,628	691,128	24,500
Travel				0
Operating Services	10,213	8,000	8,000	0
Supplies	6,077	14,200	14,200	0
Total Operating Expenditures	16,289	22,200	22,200	0
Professional Services				0
Other Charges	0	0		0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions		0		0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	1,013,581	688,828	713,328	24,500
Department Name: Biological Sciences				
Function of: Instruction				
Salaries	513,408	514,814	588,814	74,000
Other Compensation	28,034	41,000	41,000	0
Related Benefits	266,414			0
Total Personal Services	807,856	555,814	629,814	74,000
Travel	771	2,000	2,000	0
Operating Services	27,495	14,000	20,000	6,000
Supplies	14,552	26,000	26,000	0
Total Operating Expenditures	42,818	42,000	48,000	6,000
Professional Services	4,605			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	4,605	0	0	0
General Acquisitions	13,338			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	13,338	0	0	0
Function Total	868,618	597,814	677,814	80,000
College of Arts & Sciences Total				
Function of: Instruction				
Salaries	2,711,206	2,706,519	2,898,657	192,138
Other Compensation	58,664	72,300	81,500	9,200
Related Benefits	1,423,614	0	0	0
Total Personal Services	4,193,484	2,778,819	2,980,157	201,338
Travel	1,302	2,000	2,000	0
Operating Services	54,493	39,000	45,000	6,000
Supplies	30,033	67,100	62,100	-5,000
Total Operating Expenditures	85,829	108,100	109,100	1,000
Professional Services	4,605	0	0	0
Other Charges	10,177	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	14,782	0	0	0
General Acquisitions	13,338	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	13,338	0	0	0
Department Total	4,307,433	2,886,919	3,089,257	202,338

Board of Regents

Form BOR-4A

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Department Name: General Instructional Support				
Function of: Instruction				
Salaries		8,112	-241,478	-249,590
Other Compensation				0
Related Benefits				0
Total Personal Services	0	8,112	-241,478	-249,590
Travel	2			0
Operating Services	561	918,676	270,500	-648,176
Supplies	162	15,000		-15,000
Total Operating Expenditures	725	933,676	270,500	-663,176
Professional Services	3,013	1,000	35,000	34,000
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	3,013	1,000	35,000	34,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	3,738	942,788	64,022	-878,766
Department Name: Summer Semester				
Function of: Instruction				
Salaries	271,707	286,362	316,256	29,894
Other Compensation	0			0
Related Benefits	140,992			0
Total Personal Services	412,699	286,362	316,256	29,894
Travel		0		0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	412,699	286,362	316,256	29,894
Department Name: Learning Recourses & Educational Technology (Includes Online Degree Programs)				
Function of: Instruction				
Salaries	117,249	129,398	121,398	-8,000
Other Compensation				0
Related Benefits	60,842			0
Total Personal Services	178,091	129,398	121,398	-8,000
Travel	179		500	500
Operating Services	4,509	5,000	4,500	-500
Supplies	2,659	2,000	3,500	1,500
Total Operating Expenditures	7,346	7,000	8,500	1,500
Professional Services	342,256	400,000	140,000	-260,000
Other Charges	550	0		0
Debt Services				
Interagency Transfers				
Total Other Charges	342,806	400,000	140,000	-260,000
General Acquisitions		0		0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	528,243	536,398	269,898	-266,500

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Other Instructional Total				
Function of: Instruction				
Salaries	388,956	423,872	196,176	-227,696
Other Compensation	0	0	0	0
Related Benefits	201,834	0	0	0
Total Personal Services	590,790	423,872	196,176	-227,696
Travel	181	0	500	500
Operating Services	5,070	923,676	275,000	-648,676
Supplies	2,821	17,000	3,500	-13,500
Total Operating Expenditures	8,071	940,676	279,000	-661,676
Professional Services	345,269	401,000	175,000	-226,000
Other Charges	550	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	345,819	401,000	175,000	-226,000
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
Department Total	944,680	1,765,548	650,176	-1,115,372
Grand Total				
Salaries	5,077,443	5,200,664	5,184,620	-16,044
Other Compensation	93,286	116,900	111,500	-5,400
Related Benefits	2,684,589	0	0	0
Total Personal Services	7,855,318	5,317,564	5,296,120	-21,444
Travel	6,271	10,700	14,200	3,500
Operating Services	124,583	1,015,176	382,000	-633,176
Supplies	70,490	134,100	107,900	-26,200
Total Operating Expenditures	201,344	1,159,976	504,100	-655,876
Professional Services	350,075	401,000	193,000	-208,000
Other Charges	33,882	14,200	14,200	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	383,957	415,200	207,200	-208,000
General Acquisitions	20,058	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	20,058	0	0	0
Grand Total	8,460,678	6,892,740	6,007,420	-885,320

Detail of Departmental Costs by Function

Function/Department Academic Support	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Department Name: Academic Affairs				
Includes: Honors Program, Center for Teaching Excellence and Dual Enrollmentment (UA), England Air Park				
Function of: Academic Support				
Salaries	296,339	234,027	256,277	22,250
Other Compensation				0
Related Benefits	162,251			0
Total Personal Services	458,589	234,027	256,277	22,250
Travel	2,098	2,000	2,000	0
Operating Services	19,197	13,500	8,000	-5,500
Supplies	5,424	7,000	6,500	-500
Total Operating Expenditures	26,719	22,500	16,500	-6,000
Professional Services	5,341			0
Other Charges	983			0
Debt Services				
Interagency Transfers				
Total Other Charges	6,324	0	0	0
General Acquisitions		25,000	25,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	25,000	25,000	0
Function Total	491,633	281,527	297,777	16,250
Department Name: Advising Center				
Function of: Academic Support				
Salaries	209,676	209,591	209,591	0
Other Compensation	5,047			0
Related Benefits	111,423			0
Total Personal Services	326,145	209,591	209,591	0
Travel				0
Operating Services		1,000	1,000	0
Supplies		3,000	2,000	-1,000
Total Operating Expenditures	0	4,000	3,000	-1,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	326,145	213,591	212,591	-1,000
Department Name: General Academic Support				
Function of: Academic Support				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel	12,405	15,000	15,000	0
Operating Services	3,371	25,000	25,000	0
Supplies		1,000		-1,000
Total Operating Expenditures	15,776	41,000	40,000	-1,000
Professional Services	29,700	5,000	5,000	0
Other Charges	7,047			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	36,747	5,000	5,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	52,523	46,000	45,000	-1,000

Function/Department Academic Support	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Department Name: Library				
Function of: Academic Support				
Salaries	232,831	235,196	235,196	0
Other Compensation				0
Related Benefits	123,579			0
Total Personal Services	356,410	235,196	235,196	0
Travel	171			0
Operating Services	80,222	80,000	90,000	10,000
Supplies	3,980	4,000	4,000	0
Total Operating Expenditures	84,373	84,000	94,000	10,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions		30,000	30,000	0
Library Acquisitions	29,806			0
Major Repairs				0
Total Acquisitions and Major Repairs	29,806	30,000	30,000	0
Function Total	470,589	349,196	359,196	10,000
Function of: Academic Support				
Salaries	738,845	678,814	701,064	22,250
Other Compensation	5,047	0	0	0
Related Benefits	397,252	0	0	0
Total Personal Services	1,141,144	678,814	701,064	22,250
Travel	14,674	17,000	17,000	0
Operating Services	102,790	119,500	124,000	4,500
Supplies	9,404	15,000	12,500	-2,500
Total Operating Expenditures	126,868	151,500	153,500	2,000
Professional Services	35,041	5,000	5,000	0
Other Charges	8,030	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	43,071	5,000	5,000	0
General Acquisitions	0	55,000	55,000	0
Library Acquisitions	29,806	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	29,806	55,000	55,000	0
Department Total	1,340,889	890,314	914,564	24,250
Grand Total				
Salaries	5,816,288	5,879,478	5,885,684	6,206
Other Compensation	98,333	116,900	111,500	-5,400
Related Benefits	3,081,841	0	0	0
Total Personal Services	8,996,462	5,996,378	5,997,184	806
Travel	20,946	27,700	31,200	3,500
Operating Services	227,373	1,134,676	506,000	-628,676
Supplies	79,894	149,100	120,400	-28,700
Total Operating Expenditures	328,213	1,311,476	657,600	-653,876
Professional Services	385,116	406,000	198,000	-208,000
Other Charges	41,913	14,200	14,200	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	427,029	420,200	212,200	-208,000
General Acquisitions	20,058	55,000	55,000	0
Library Acquisitions	29,806	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	49,864	55,000	55,000	0
Grand Total	9,801,567	7,783,054	6,921,984	-861,070

**Board of Regents
Form BOR-4A**

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Office of Records				
Function of: Student Services				
Salaries	160,284	169,003	191,080	22,077
Other Compensation	7,350	1,000	1,000	0
Related Benefits	86,987			0
Total Personal Services	254,621	170,003	192,080	22,077
Travel	127	1,000	2,000	1,000
Operating Services	13,061	18,000	17,000	-1,000
Supplies	10,289	10,000	10,000	0
Total Operating Expenditures	23,477	29,000	29,000	0
Professional Services				0
Other Charges	780			0
Debt Services				
Interagency Transfers				
Total Other Charges	780	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	278,877	199,003	221,080	22,077
Department Name: Enrollment Management				
Function of: Student Services				
Salaries	148,798	245,720	155,720	-90,000
Other Compensation	5,408	7,000	8,000	1,000
Related Benefits	77,213			0
Total Personal Services	231,419	252,720	163,720	-89,000
Travel	3,113	2,000	2,000	0
Operating Services	5,088	4,000	4,000	0
Supplies	1,011	3,000	2,000	-1,000
Total Operating Expenditures	9,212	9,000	8,000	-1,000
Professional Services		4,000		-4,000
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	4,000	0	-4,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	240,631	265,720	171,720	-94,000

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Department Name: Recruiting & Outreach				
Function of: Student Services				
Salaries	197,948	218,299	259,867	41,568
Other Compensation	8,310	101,800	59,000	-42,800
Related Benefits	107,487			0
Total Personal Services	313,746	320,099	318,867	-1,232
Travel	19,867	24,000	24,000	0
Operating Services	68,025	100,000	85,000	-15,000
Supplies	62,739	72,000	70,000	-2,000
Total Operating Expenditures	150,631	196,000	179,000	-17,000
Professional Services	4,000	4,000		-4,000
Other Charges	778			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	4,778	4,000	0	-4,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	469,155	520,099	497,867	-22,232
Department Name: Registrar				
Function of: Student Services				
Salaries	66,625	65,000	68,250	3,250
Other Compensation				0
Related Benefits	34,573			0
Total Personal Services	101,198	65,000	68,250	3,250
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	101,198	65,000	68,250	3,250
Department Name: Student Services				
Function of: Student Services				
Salaries	86,024	54,524	54,524	0
Other Compensation	3,524	8,800	5,000	-3,800
Related Benefits	46,118			0
Total Personal Services	135,666	63,324	59,524	-3,800
Travel		1,000		-1,000
Operating Services	-12,786	3,000	4,000	1,000
Supplies	3,864	2,000	3,000	1,000
Total Operating Expenditures	-8,922	6,000	7,000	1,000
Professional Services				0
Other Charges	690			0
Debt Services				
Interagency Transfers				
Total Other Charges	690	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	127,434	69,324	66,524	-2,800

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Function of: Student Services				
Salaries	659,679	752,546	729,441	-23,105
Other Compensation	24,592	118,600	73,000	-45,600
Related Benefits	352,378	0	0	0
Total Personal Services	1,036,649	871,146	802,441	-68,705
Travel	23,107	28,000	28,000	0
Operating Services	73,389	125,000	110,000	-15,000
Supplies	77,902	87,000	85,000	-2,000
Total Operating Expenditures	174,398	240,000	223,000	-17,000
Professional Services	4,000	8,000	0	-8,000
Other Charges	2,249	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	6,249	8,000	0	-8,000
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
Department Total	1,217,296	1,119,146	1,025,441	-93,705
Grand Total				
Salaries	6,475,967	6,632,024	6,615,125	-16,899
Other Compensation	122,925	235,500	184,500	-51,000
Related Benefits	3,434,219	0	0	0
Total Personal Services	10,033,111	6,867,524	6,799,625	-67,899
Travel	44,053	55,700	59,200	3,500
Operating Services	300,762	1,259,676	616,000	-643,676
Supplies	157,796	236,100	205,400	-30,700
Total Operating Expenditures	502,610	1,551,476	880,600	-670,876
Professional Services	389,116	414,000	198,000	-216,000
Other Charges	44,161	14,200	14,200	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	433,277	428,200	212,200	-216,000
General Acquisitions	20,058	55,000	55,000	0
Library Acquisitions	29,806	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	49,864	55,000	55,000	0
Grand Total	11,018,863	8,902,200	7,947,425	-954,775

Board of Regents

Form BOR-4A

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Function of: Institutional Support				
Department Name: Commence & Diplomas				
Salaries			0	0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	7,150	8,000	8,000	0
Supplies	4,628	5,000	2,000	-3,000
Total Operating Expenditures	11,778	13,000	10,000	-3,000
Professional Services	400	5,000	2,000	-3,000
Other Charges	2,610		3,000	3,000
Debt Services				
Interagency Transfers				
Total Other Charges	3,010	5,000	5,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	14,787	18,000	15,000	-3,000
Department Name: Chancellor				
Function of: Institutional Support				
Salaries	298,641	269,977	329,977	60,000
Other Compensation	11,375	13,000	13,000	0
Related Benefits	154,969			0
Total Personal Services	464,986	282,977	342,977	60,000
Travel	29,043	20,000	20,000	0
Operating Services	19,441	9,000	9,000	0
Supplies	42,625	2,000	2,000	0
Total Operating Expenditures	91,109	31,000	31,000	0
Professional Services	2,600			0
Other Charges	15,540	15,000	15,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	18,140	15,000	15,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	574,235	328,977	388,977	60,000
Department Name: Finance & Administrative Services				
Function of: Institutional Support				
Salaries	509,822	535,249	557,249	22,000
Other Compensation		2,000	2,000	0
Related Benefits	264,554			0
Total Personal Services	774,376	537,249	559,249	22,000
Travel	9,772	7,000	7,000	0
Operating Services	28,926	27,000	27,500	500
Supplies	22,254	14,000	14,000	0
Total Operating Expenditures	60,952	48,000	48,500	500
Professional Services	750			0
Other Charges	8,979	1,500	1,500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	9,729	1,500	1,500	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	845,057	586,749	609,249	22,500

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Department Name: Institutional Advancement (includes Media Relations)				
Function of: Institutional Support				
Salaries	89,253	95,000	95,000	0
Other Compensation		3,000	3,000	0
Related Benefits	46,206			0
Total Personal Services	135,459	98,000	98,000	0
Travel	1,377		1,500	1,500
Operating Services	72,874	76,500	75,500	-1,000
Supplies	2,959	3,500	4,000	500
Total Operating Expenditures	77,210	80,000	81,000	1,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	212,669	178,000	179,000	1,000
Department Name: General Institutional Expense				
Function of: Institutional Support				
Salaries				0
Other Compensation	2,400			0
Related Benefits	27,485	4,065,000	4,089,000	24,000
Total Personal Services	29,885	4,065,000	4,089,000	24,000
Travel	-1,094	5,000	1,000	-4,000
Operating Services	128,533	111,500	95,500	-16,000
Supplies	10,893			0
Total Operating Expenditures	138,331	116,500	96,500	-20,000
Professional Services	22,408	40,000	25,000	-15,000
Other Charges	95,513	151,000	111,000	-40,000
Debt Services				
Interagency Transfers				
Total Other Charges	117,922	191,000	136,000	-55,000
General Acquisitions	29,336			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	29,336	0	0	0
Function Total	315,474	4,372,500	4,321,500	-51,000
Department Name: Casualty Insurance				
Function of: Institutional Support				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	23,832	24,000	24,000	0
Supplies				0
Total Operating Expenditures	23,832	24,000	24,000	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 Acquisitions and Major Repairs	0	0	0	0
Function Total	23,832	24,000	24,000	0

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Department Name: Institutional Research & Effectiveness & SACS				
Function of: Institutional Support				
Salaries	46,875	80,000	75,000	-5,000
Other Compensation				0
Related Benefits	24,324			0
Total Personal Services	71,199	80,000	75,000	-5,000
Travel	6,667	1,000	1,000	0
Operating Services	465	1,500	1,000	-500
Supplies	13,873	16,800	16,500	-300
Total Operating Expenditures	21,005	19,300	18,500	-800
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	92,204	99,300	93,500	-5,800
Department Name: Computing Services				
Function of: Institutional Support				
Salaries	161,010	233,775	237,775	4,000
Other Compensation	12,100	12,000	12,000	0
Related Benefits	83,550			0
Total Personal Services	256,660	245,775	249,775	4,000
Travel	603			0
Operating Services	32,895	100,000	35,000	-65,000
Supplies	139,475	30,000	100,000	70,000
Total Operating Expenditures	172,973	130,000	135,000	5,000
Professional Services	18,900		18,900	18,900
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	18,900	0	18,900	18,900
General Acquisitions	5,837	50,000	20,000	-30,000
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	5,837	50,000	20,000	-30,000
Function Total	454,370	425,775	423,675	-2,100
Function of: Institutional Support				
Salaries	1,105,601	1,214,001	1,295,001	81,000
Other Compensation	25,876	30,000	30,000	0
Related Benefits	601,088	4,065,000	4,089,000	24,000
Total Personal Services	1,732,565	5,309,001	5,414,001	105,000
Travel	46,368	33,000	30,500	-2,500
Operating Services	314,114	357,500	275,500	-82,000
Supplies	236,707	71,300	138,500	67,200
Total Operating Expenditures	597,189	461,800	444,500	-17,300
Professional Services	45,058	45,000	45,900	900
Other Charges	122,642	167,500	130,500	-37,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	167,700	212,500	176,400	-36,100
General Acquisitions	35,173	50,000	20,000	-30,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	35,173	50,000	20,000	-30,000
Department Total	2,532,628	6,033,301	6,054,901	21,600

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Grand Total				
Salaries	7,581,568	7,846,025	7,910,126	64,101
Other Compensation	148,801	265,500	214,500	-51,000
Related Benefits	4,035,307	4,065,000	4,089,000	24,000
Total Personal Services	11,765,676	12,176,525	12,213,626	37,101
Travel	90,421	88,700	89,700	1,000
Operating Services	614,876	1,617,176	891,500	-725,676
Supplies	394,503	307,400	343,900	36,500
Total Operating Expenditures	1,099,800	2,013,276	1,325,100	-688,176
Professional Services	434,174	459,000	243,900	-215,100
Other Charges	166,803	1,533,700	1,200,200	-333,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	600,977	1,992,700	1,444,100	-548,600
General Acquisitions	55,231	105,000	75,000	-30,000
Library Acquisitions	29,806	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	85,037	105,000	75,000	-30,000
Grand Total	13,551,490	16,287,501	15,057,826	-1,229,675

Board of Regents

Form BOR-4A

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Board of Supervisors				
Function of: Scholarships & Fellowships				
Salaries			0	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	14,305	10,000	10,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	14,305	10,000	10,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	14,305	10,000	10,000	0
Department Name: Centennial Honors				
Function of: Scholarships & Fellowships				
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	9,375	30,000	15,000	-15,000
Debt Services				
Interagency Transfers				
Total Other Charges	9,375	30,000	15,000	-15,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	9,375	30,000	15,000	-15,000
Department Name: Merit Honors				
Function of: Scholarships & Fellowships				
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	18,812	25,000	25,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	18,812	25,000	25,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	18,812	25,000	25,000	0

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Department Name: University				
Function of: Scholarships & Fellowships				
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	23,248	40,000	25,000	-15,000
Debt Services				
Interagency Transfers				
Total Other Charges	23,248	40,000	25,000	-15,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	23,248	40,000	25,000	-15,000
Department Name: Chancellors				
Function of: Scholarships & Fellowships				
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	1,018,067	1,000,000	700,000	-300,000
Debt Services				
Interagency Transfers				
Total Other Charges	1,018,067	1,000,000	700,000	-300,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	1,018,067	1,000,000	700,000	-300,000
Department Name: Books & Supplies				
Function of: Scholarships & Fellowships				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	5,000	3,000	3,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	5,000	3,000	3,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	5,000	3,000	3,000	0

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Department Name: Tuition & Fee Exemptions				
Function of: Scholarships & Fellowships				
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	262,543	244,000	277,500	33,500
Debt Services				
Interagency Transfers				
Total Other Charges	262,543	244,000	277,500	33,500
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	262,543	244,000	277,500	33,500
Function of: Scholarships & Fellowships				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	1,351,350	1,352,000	1,055,500	-296,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,351,350	1,352,000	1,055,500	-296,500
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	1,351,350	1,352,000	1,055,500	-296,500
Grand Total				
Salaries	7,581,568	6,632,024	6,615,125	-16,899
Other Compensation	148,801	235,500	184,500	-51,000
Related Benefits	4,035,307	0	0	0
Total Personal Services	11,765,676	6,867,524	6,799,625	-67,899
Travel	90,421	55,700	59,200	3,500
Operating Services	614,876	1,259,676	616,000	-643,676
Supplies	394,503	236,100	205,400	-30,700
Total Operating Expenditures	1,099,800	1,551,476	880,600	-670,876
Professional Services	434,174	414,000	198,000	-216,000
Other Charges	1,518,153	1,366,200	1,069,700	-296,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,952,327	1,780,200	1,267,700	-512,500
General Acquisitions	55,231	55,000	55,000	0
Library Acquisitions	29,806	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	85,037	55,000	55,000	0
Grand Total	14,902,840	10,254,200	9,002,925	-1,251,275

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Function of: Operations & Maintenance				
Department Name: University Police				
Salaries	175,012	200,532	198,439	-2,093
Other Compensation	14,150	8,000	8,000	0
Related Benefits	98,159			0
Total Personal Services	287,320	208,532	206,439	-2,093
Travel	844		1,000	1,000
Operating Services	2,242	4,000	3,000	-1,000
Supplies	9,376	8,500	8,500	0
Total Operating Expenditures	12,461	12,500	12,500	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions	14,900			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	14,900	0	0	0
Function Total	314,682	221,032	218,939	-2,093
Department Name: Campus Safety & Loss Prevention				
Function of: Operations & Maintenance				
Salaries	55,464	55,464	55,464	0
Other Compensation				0
Related Benefits	28,781			0
Total Personal Services	84,245	55,464	55,464	0
Travel				0
Operating Services	7,289	12,900	12,900	0
Supplies	2,909	6,000	6,000	0
Total Operating Expenditures	10,198	18,900	18,900	0
Professional Services				0
Other Charges		4,000	4,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	0	4,000	4,000	0
General Acquisitions	2,750	1,000	1,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	2,750	1,000	1,000	0
Function Total	97,193	79,364	79,364	0
Department Name: Facility Services				
Function of: Operations & Maintenance				
Salaries	20,526	119,261	71,460	-47,801
Other Compensation	1,202	4,500	4,500	0
Related Benefits	10,651			0
Total Personal Services	32,379	123,761	75,960	-47,801
Travel	530			0
Operating Services	-9,107			0
Supplies	3,811			0
Total Operating Expenditures	-4,766	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	27,613	123,761	75,960	-47,801

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Department Name: Building Operations				
Function of: Operations & Maintenance				
Salaries	463,188	394,510	442,180	47,670
Other Compensation	12,632	24,500	20,000	-4,500
Related Benefits	251,443			0
Total Personal Services	727,263	419,010	462,180	43,170
Travel	1,080			0
Operating Services	140,589	171,500	140,000	-31,500
Supplies	104,368	80,000	84,500	4,500
Total Operating Expenditures	246,037	251,500	224,500	-27,000
Professional Services	4,488			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	4,488	0	0	0
General Acquisitions	8,379			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	8,379	0	0	0
Function Total	986,166	670,510	686,680	16,170
Department Name: Grounds				
Function of: Operations & Maintenance				
Salaries	83,418	95,194	86,174	-9,020
Other Compensation	16,927	35,000	25,000	-10,000
Related Benefits	46,979			0
Total Personal Services	147,324	130,194	111,174	-19,020
Travel				0
Operating Services	57,829	80,000	60,000	-20,000
Supplies	63,726	50,000	60,000	10,000
Total Operating Expenditures	121,556	130,000	120,000	-10,000
Professional Services	728	45,000		-45,000
Other Charges	-403			0
Debt Services				
Interagency Transfers				
Total Other Charges	325	45,000	0	-45,000
General Acquisitions	46,685	22,000	22,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	46,685	22,000	22,000	0
Function Total	315,889	327,194	253,174	-74,020
Department Name: Utilities				
Function of: Operations & Maintenance				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	567,576	500,000	500,000	0
Supplies				0
Total Operating Expenditures	567,576	500,000	500,000	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 Acquisitions and Major Repairs	0	0	0	0
Function Total	567,576	500,000	500,000	0

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Department Name: Alterations & Repairs				
Function of: Operations & Maintenance				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	173,549	100,000	150,000	50,000
Supplies	12,245			0
Total Operating Expenditures	185,794	100,000	150,000	50,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	185,794	100,000	150,000	50,000
Department Name:Property Insurance				
Function of: Operations & Maintenance				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	259,644	300,000	300,000	0
Supplies				0
Total Operating Expenditures	259,644	300,000	300,000	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 Acquisitions and Major Repairs				0
Function Total	259,644	300,000	300,000	0
Function of: Operations & Maintenance				
Salaries	797,607	864,961	853,717	-11,244
Other Compensation	44,910	72,000	57,500	-14,500
Related Benefits	436,013	0	0	0
Total Personal Services	1,278,530	936,961	911,217	-25,744
Travel	2,454	0	1,000	1,000
Operating Services	1,199,611	1,168,400	1,165,900	-2,500
Supplies	196,435	144,500	159,000	14,500
Total Operating Expenditures	1,398,500	1,312,900	1,325,900	13,000
Professional Services	5,216	45,000	0	-45,000
Other Charges	-403	4,000	4,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	4,813	49,000	4,000	-45,000
General Acquisitions	72,714	23,000	23,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	72,714	23,000	23,000	0
Department Total	2,754,557	2,321,861	2,264,117	-57,744

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Grand Total				
Salaries	8,379,176	8,710,986	8,763,843	52,857
Other Compensation	193,711	337,500	272,000	-65,500
Related Benefits	4,471,320	4,065,000	4,089,000	24,000
Total Personal Services	13,044,207	13,113,486	13,124,843	11,357
Travel	92,875	88,700	90,700	2,000
Operating Services	1,814,487	2,785,576	2,057,400	-728,176
Supplies	590,938	451,900	502,900	51,000
Total Operating Expenditures	2,498,300	3,326,176	2,651,000	-675,176
Professional Services	439,390	504,000	243,900	-260,100
Other Charges	1,517,749	1,537,700	1,204,200	-333,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,957,140	2,041,700	1,448,100	-593,600
General Acquisitions	127,945	128,000	98,000	-30,000
Library Acquisitions	29,806	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	157,751	128,000	98,000	-30,000
Grand Total	17,657,397	18,609,362	17,321,943	-1,287,419

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Transfers				
Salaries			0	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	856,341			0
Debt Services				
Interagency Transfers				
Total Other Charges	856,341	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	856,341	0	0	0
Grand Total				
Salaries	8,379,176	8,710,986	8,763,843	52,857
Other Compensation	193,711	337,500	272,000	-65,500
Related Benefits	4,471,319	4,065,000	4,089,000	24,000
Total Personal Services	13,044,206	13,113,486	13,124,843	11,357
Travel	92,875	88,700	90,700	2,000
Operating Services	1,814,487	2,785,576	2,057,400	-728,176
Supplies	590,938	451,900	502,900	51,000
Total Operating Expenditures	2,498,300	3,326,176	2,651,000	-675,176
Professional Services	439,390	504,000	243,900	-260,100
Other Charges	2,374,090	1,537,700	1,204,200	-333,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	2,813,481	2,041,700	1,448,100	-593,600
General Acquisitions	127,945	128,000	98,000	-30,000
Library Acquisitions	29,806	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	157,751	128,000	98,000	-30,000
Grand Total	18,513,737	18,609,362	17,321,943	-1,287,419

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2015-16	Number Awarded		Avg. Value Per Year	Budg. 2016-17
				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	18	\$1,292	\$23,248	25		\$1,000	\$25,000
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
Centennial Honors	4	\$2,344	\$9,375	9		\$1,666.67	\$15,000
Board of Supervisors	4	\$3,576	\$14,305	6		\$1,666.67	\$10,000
Books & Supplies	10	\$500	\$5,000	5	1	\$500	\$3,000
Merit Service Honors	10	\$1,881	\$18,812	12		\$2,083.33	\$25,000
Chancellors	841	\$1,145	\$962,661	155	93	\$2,822.58	\$700,000
Total Scholarships	887	\$1,165	1,033,401	212			778,000

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Actual 2015-16	Number Awarded		Avg. Value Per Year	Budg. 2016-17
				In-State	Out of State		
TOPS Shortfall Recorded as Exemption	103	\$2,321	239,019				
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)				1		\$7,500	\$7,500
Children of Deceased/Disabled Firefighters (17:1682.1)	2	\$5,530	\$11,060	1		\$7,500	\$7,500
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)	5	\$1,816	\$9,078	8		\$1,250	\$10,000
Louisiana National Guard (29:36.1)	38	\$3,575	\$135,838	36		\$3,472.22	\$125,000
Hardship Waivers (17:3351)				10		\$900	\$9,000
Others (List - Use continuation sheet if necessary.)							
Children of Deceased Veterans	22	\$5,300	\$116,604	17		\$6,764.71	\$115,000
Other Tuition & Fee Exemptions							
Faculty/Staff	19	\$2,170	\$41,227				
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
CLTCC	1	\$4,142.56	\$4,143	1		\$3,500	\$3,500
Dual Enrollment							
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	87	3,655	317,949	74	0	\$3,750	277,500
Total Scholarships and Fee Exemptions	974	\$1,387	1,351,350	286	0	\$3,691	1,055,500

Board of Regents**Form BOR-6****Institution:**Louisiana State University at Alexandria**Schedule of Professional Services**

DESCRIPTION	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17
Accounting & Auditing	\$3,000	\$0	\$0
Mangement Consulting	\$215,082	\$13,000	\$58,000
Engineering & Architectural	\$205,774	\$0	\$0
Legal	\$20,158	\$25,000	\$25,000
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$125,000	\$158,900
Other Professional Services	\$194,610	\$341,000	\$2,000
Total Professional Services	\$638,623	\$504,000	\$243,900

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

Institution:

LSU at Alexandria

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/15	\$52,089
Revenues in FY 2015-16	\$62,550
Total Revenues Available for FY 2015-16	114,639
Less Funds Expended in FY 2015-16	
Projected Revenue Available for FY 2016-17	100,000
Less Previous Commitments	
Estimated Amount Available for FY 2016-17 Projects & Operations	214,639
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Building Maintenance	\$100,000
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/15	\$121,372
Revenues in FY 2015-16	\$136,971
Total Revenues Available for FY 2015-16	258,343
Less Funds Expended in FY 2015-16	7,483
Projected Revenue Available for FY 2016-17	119,000
Less Previous Commitments	
Estimated Amount Available for FY 2016-17 Projects & Operations	369,860
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Parking & Street Maintenance	\$120,000
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/15	
Revenues in FY 2015-16	
Total Revenues Available for FY 2015-16	0
Less Funds Expended in FY 2015-16	
Projected Revenue Available for FY 2016-17	
Less Previous Commitments	
Estimated Amount Available for FY 2016-17 Projects & Operations	0

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

Institution:

LSU at Alexandria

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 6/30/15	
Revenues in FY 2015-16	
Total Revenues Available for FY 2015-16	0
Less Funds Expended in FY 2015-16	
Projected Revenue Available for FY 2016-17	
Less Previous Commitments	
Estimated Amount Available for FY 2016-17 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 Session	Estimated Revenues
Fund Balance 6/30/15	
Revenues in FY 2015-16	
Total Revenues Available for FY 2015-16	0
Less Funds Expended in FY 2015-16	
Projected Revenue Available for FY 2016-17	
Less Previous Commitments	
Estimated Amount Available for FY 2016-17 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-8
Auxiliary Enterprise Operations

Institution: LSU at Alexandria

	Cafeterias 2015-16	Cafeterias 2016-17	Parking, Streets & Safety Other 2015-16	Parking, Streets & Safety Other 2016-17	Golf Other 2015-16	Golf Other 2016-17	Bookstore 2015-16	Bookstore 2016-17
Revenues		\$0	\$119,000	\$119,000	\$103,100	\$103,100	\$99,900	\$99,900
Expenditures								
Salaries		\$0			\$41,191	\$39,033	-\$7,500	-\$7,500
Other Compensation		\$0			\$35,000	\$35,000		
Related Benefits		\$0			\$16,826	\$16,826	\$3,400	\$3,400
Total Personal Services	0	0	0	0	93,017	90,859	-4,100	-4,100
Travel		\$0						
Operating Services		\$0	\$10,000	\$10,000	\$20,000	\$20,000	\$24,000	\$24,000
Supplies		\$0	\$50,000	\$50,000	\$10,000	\$10,000		
Merchandise for Resale		\$0			\$3,000	\$3,000		
Professional Services		\$0						
Other Charges		\$0			\$3,000	\$3,000	\$12,000	\$12,000
Capital Outlay		\$0						
Debt Service		\$0						
Interagency Transfers		\$0						
Total Expenditures	0	0	60,000	60,000	129,017	126,859	31,900	31,900
Revenues in Excess of Expenditures	0	0	59,000	59,000	-25,917	-23,759	68,000	68,000

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSU at Alexandria

	Student Center 2015-16	Student Center 2016-17	Child Care Other 2015-16	Child Care Other 2016-17	Vending Other 2015-16	Vending Other 2016-17	Museum Other 2015-16	Museum Other 2016-17
Revenues	417,000	417,000	155,000	155,000	23,500	23,500	329,506	329,506
Expenditures								
Salaries		-\$35,000	\$104,924	\$130,904			\$315,372	245,404
Other Compensation			\$4,000	\$4,000				
Related Benefits			\$53,192	\$53,192			\$113,094	90,262
Total Personal Services	0	-35,000	162,116	188,096	0	0	428,466	335,666
Travel			\$100	\$100				
Operating Services	\$40,000	\$40,000	\$10,000	\$10,000	\$12,000	\$12,000		
Supplies			\$7,500	\$7,500				
Merchandise for Resale								
Professional Services								
Other Charges			\$500	\$500				
Capital Outlay								
Debt Service	\$265,000	\$265,000						
Interagency Transfers								
Total Expenditures	305,000	270,000	180,216	206,196	12,000	12,000	428,466	335,666
Revenues in Excess of Expenditures	112,000	147,000	-25,216	-51,196	11,500	11,500	-98,960	-6,160

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSU at Alexandria

	Mail Services Other 2015-16	Mail Services Other 2016-17	Sauce Piquante Other 2015-16	Sauce Piquante Other 2016-17	LSU-A Tiger Other 2015-16	LSU-A Tiger Other 2016-17	Bookstore Reserve 2015-16	Bookstore Reserve 2016-17
Revenues	20,000	20,000	11,000	11,000	4,000	4,000		
Expenditures								
Salaries	\$23,515	\$22,279						
Other Compensation	\$4,000	\$4,000	\$1,000	\$1,000	\$2,500	\$2,500		
Related Benefits	\$8,611	\$8,611						
Total Personal Services	36,126	34,890	1,000	1,000	2,500	2,500	0	0
Travel								
Operating Services	\$35,000	\$35,000	\$1,000	\$1,000	\$1,000	\$1,000		
Supplies	\$600	\$600	\$20,000	\$20,000	\$500	\$500		
Merchandise for Resale								
Professional Services								
Other Charges	\$0							
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	71,726	70,490	22,000	22,000	4,000	4,000	0	0
Revenues in Excess of Expenditures	-51,726	-50,490	-11,000	-11,000	0	0	0	0

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSU at Alexandria

	Campus Housing Other 2015-16	Campus Housing Other 2016-17	Campus Card Other 2015-16	Campus Card Other 2016-17	Duplicating Other 2015-16	Duplicating Other 2016-17	Athletics 2015-16	Athletics 2016-17	Grand Total 2015-16	Grand Total 2016-17
Revenues	160,000	160,000	17,000	17,000	100,000	100,000	943,324	943,324	2,502,330	2,502,330
Expenditures										
Salaries	\$45,450	\$43,036			\$22,637	\$21,256	\$373,750	\$482,759	919,339	942,171
Other Compensation	\$80,400	\$80,400			\$4,000	\$4,000	\$9,700	\$9,700	140,600	140,600
Related Benefits	\$18,527	\$18,527			\$13,267	\$13,267	\$148,374	\$148,374	375,291	352,459
Total Personal Services	144,377	141,963	0	0	39,904	38,523	531,824	640,833	1,435,230	1,435,230
Travel							\$186,500	\$186,500	186,600	186,600
Operating Services	\$3,400	\$3,400			\$60,000	\$60,000	\$43,100	\$43,100	259,500	259,500
Supplies			\$16,000	\$16,000	\$10,000	\$10,000		\$99,800	114,600	214,400
Merchandise for Resale									3,000	3,000
Professional Services								\$52,100	0	52,100
Other Charges	\$40,000	\$40,000	\$1,000	\$1,000			\$151,900		208,400	56,500
Capital Outlay									0	0
Debt Service							\$30,000	\$30,000	295,000	295,000
Interagency Transfers									0	0
Total Expenditures	187,777	185,363	17,000	17,000	109,904	108,523	943,324	1,052,333	2,502,330	2,502,330
Revenues in Excess of Expenditures	-27,777	-25,363	0	0	-9,904	-8,523	0	-109,009	0	0

NOTE: Use continuation sheet if necessary to report the Other entities comprising auxiliary operations

Board of Regents

Institution: LSU at 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						
Professor	21	21	1,716,157	653,893	6,000	1,701
Associate Professor	23	23	1,135,884	460,023		
Assistant Professor	26	26	1,242,647	508,290	61,439	17,418
Instructor	15	15	586,341	256,228	11,900	3,374
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	2	2	87,319	36,755		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	68	68	1,775,661	911,400	1,025,641	290,769
Classified Employees	55	55	1,375,985	844,068	100,329	37,483
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	210	210	7,919,994	3,670,657	1,205,309	350,745
Full-Time Funded Vacant Positions	17	17	626,643	279,653		
Pay Plan Reserves Total						
Total Full Time Funded Positions	227	227	8,546,637	3,950,310	1,205,309	350,745
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	75	25	415,606	117,824	15,000	4,253
Other Unclassified	13	7	73,600	20,866	140,944	39,958
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	88	32	489,206	138,690	155,944	44,211
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	88	32	489,206	138,690	155,944	44,211
Grand Total Funded Positions	315	259	9,035,843	4,089,000	1,361,253	394,956

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

Schedule of Automobiles, Trucks, Boats, & Airplanes

Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
1997	FORD	TRUCK	1FTDF1728VND41413	PP183723	2/6/2004	134561	3209	MAINTENANCE
1999	DODGE	CARAVAN	2B4FP2539XR412631	PP157816	7/29/1999	148889	3406	MOTOR POOL
2001	DODGE	1500 RAM	1B7HC16Y715726781	PP160928	8/11/2000	81041	2633	MAINTENANCE
2000	DODGE	CARAVAN	2B4GP2536YR862694	PP162459	6/30/2000	155758	4704	MOTOR POOL
2002	DODGE	CARAVAN	2B4GP44372R588684	PP179559	1/30/2002	183708	5835	MOTOR POOL
2008	CHEVY	IMPALA	2G1WS553589273224	PP210234	2/2/2008	103532	3154	POLICE
2009	DODGE	CARAVAN	1D8HN44EX9B517942	PP217208	1/7/2009	119151	16719	MOTOR POOL
2012	DODGE	AVENGER	1C3CDZAB5CN275946	PP231625	6/6/2012	70367	21190	MOTOR POOL
2012	DODGE	AVENGER	1C3CDZAB3CN275945	PP231632	6/6/2012	71315	19685	MOTOR POOL
2008	FORD	CROWN VICTORIA	2FAFP71V58X122462	PP231693	12/30/2012	196003	16614	POLICE
2002	INTERNATIONAL	EL DORADO	1HVBEABM62H510867	PP222150	11/27/2013	151277	0	ATHLETICS
2016	FREIGHTLINER	ODYSSEY XLT	1FVACXCY7GHGV2445	PP246509	3/11/2016	4021	179	ATHLETICS

Boats and Airplanes

Year	Make	Model	Serial #	Instit. #	Assigned To Use	Hours of Use		

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

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2015-2016 PRIOR YEAR ACTUAL REVENUE	FY 2016-2017 EXISTING OPERATING BUDGET REVENUE	FY 2017-2018 OPERATING BUDGET REQUEST REVENUE	FY 2016-2017 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees	R.S. 17:1501.2 - for the purpose of providing public education to the citizens of the State of Louisiana.	\$11,126,574	\$9,950,000	\$9,950,000		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.	\$114,566	\$210,000	\$210,000		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.	\$526,610	\$550,000	\$550,000		1-3
Operational Fee	R.S. 17:3351(A)(5)(d), 3351.11, and 3351.12 - For mandated costs and enhancement of instructional programs.	\$236,921	\$300,000	\$300,000		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:						
Registration Fee	R.S. 17:1501.2 - for the purpose of providing public education to the citizens of the State of Louisiana.	\$88,530	\$100,000	\$100,000		5-1
Admission Application Fee	LSU BOS 01/09/2003 - for operating expenses related to applications for admissions.	\$60,701	\$70,000	\$70,000		5-2
All Other Student Fees:						
Graduation Diploma Fee	LSU BOS 01/09/2003 - for operating expenses related to processing graduation diploma requests.	\$6,805	\$8,000	\$8,000		6-1
Transcripts	LSU BOS 10/04/2003 - for operating expenses related to processing transcript requests.	\$10,742	\$10,000	\$10,000		
Late Registration Fees	R.S. 17:1501.2 - for the purpose of providing public education to the citizens of the State of Louisiana.	\$7,000	\$10,000	\$10,000		
Laboratory Fees	of offering courses which, by their nature or special curricula, involve expenditures in excess of the cost normally associated with a typical course.	\$281,119	\$300,000	\$300,000		
Dual Enrollment	LSU System 10/08/2013 - For the purpose of providing public education to the citizens of the State of Louisiana.	\$212,411	\$285,000	\$285,000		
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.	\$97,689	\$65,000	\$65,000		5-3
International Student Fee	HB 301 11/13/2003 - for expenses related to mandated processing of students.	\$4,020	\$15,000	\$15,000		
Nursing Testing		\$18,360	\$0	\$0		
All Other Non-Student Fees:						
University Academy		\$285,250	\$0	\$0		6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
	TOTALS	\$13,077,298	\$11,873,000	\$11,873,000		

* 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.

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

OPERATING BUDGET FEE EXPENDITURES	FY 2015-2016			FY 2016-2017			FY 2017-2018		
	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	\$5,449,305	\$56,109	\$259,050	\$5,118,668	\$108,032	\$259,050	\$5,118,668	\$108,032	\$259,050
Other Compensation	\$141,746	\$1,460		\$115,690	\$2,442		\$115,690	\$2,442	
Related Benefits	\$2,815,899	\$28,994	\$267,560	\$2,266,141	\$47,828	\$290,950	\$2,266,141	\$47,828	\$290,950
TOTAL SALARIES	\$8,406,950	\$86,563	\$526,610	\$7,500,499	\$158,302	\$550,000	\$7,500,499	\$158,302	\$550,000
OPERATING EXPENSES:									
Travel	\$44,477	\$458		\$55,731	\$1,176		\$55,731	\$1,176	
Operating Services	\$1,073,057	\$11,049		\$1,473,017	\$31,089		\$1,473,017	\$31,089	
Supplies	\$314,880	\$3,242		\$210,060	\$4,433		\$210,060	\$4,433	
TOTAL OPERATING EXPENSES	\$1,432,414	\$14,749	\$0	\$1,738,808	\$36,698	\$0	\$1,738,808	\$36,698	\$0
PROFESSIONAL SERVICES	\$147,517	\$1,519	\$0	\$60,474	\$1,276	\$0	\$60,474	\$1,276	\$0
OTHER CHARGES:									
Other Charges	\$1,041,853	\$10,728		\$544,092	\$11,483		\$544,092	\$11,483	
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$1,041,853	\$10,728	\$0	\$544,092	\$11,483	\$0	\$544,092	\$11,483	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$97,840	\$1,007		\$106,127	\$2,241		\$106,127	\$2,241	
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$97,840	\$1,007	\$0	\$106,127	\$2,241	\$0	\$106,127	\$2,241	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$11,126,574	\$114,566	\$526,610	\$9,950,000	\$210,000	\$550,000	\$9,950,000	\$210,000	\$550,000

* 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 2015-2016			FY 2016-2017			FY 2017-2018		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Operational Fee	Registration Fee	Admission Application Fee	Operational Fee	Registration Fee	Admission Application Fee	Operational Fee	Registration Fee	Admission Application Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$116,033	\$43,358	\$29,729	\$154,332	\$51,444	\$36,011	\$154,332	\$51,444	\$36,011
Other Compensation	\$3,018	\$1,128	\$773	\$3,488	\$1,163	\$814	\$3,488	\$1,163	\$814
Related Benefits	\$59,960	\$22,405	\$15,362	\$68,326	\$22,775	\$15,943	\$68,326	\$22,775	\$15,943
TOTAL SALARIES	\$179,011	\$66,891	\$45,864	\$226,146	\$75,382	\$52,768	\$226,146	\$75,382	\$52,768
OPERATING EXPENSES:									
Travel	\$947	\$354	\$243	\$1,680	\$560	\$392	\$1,680	\$560	\$392
Operating Services	\$22,849	\$8,538	\$5,854	\$44,413	\$14,804	\$10,363	\$44,413	\$14,804	\$10,363
Supplies	\$6,705	\$2,505	\$1,718	\$6,333	\$2,111	\$1,478	\$6,333	\$2,111	\$1,478
TOTAL OPERATING EXPENSES	\$30,501	\$11,397	\$7,815	\$52,426	\$17,475	\$12,233	\$52,426	\$17,475	\$12,233
PROFESSIONAL SERVICES	\$3,141	\$1,174	\$805	\$1,823	\$608	\$425	\$1,823	\$608	\$425
OTHER CHARGES:									
Other Charges	\$22,184	\$8,290	\$5,684	\$16,405	\$5,468	\$3,828	\$16,405	\$5,468	\$3,828
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$22,184	\$8,290	\$5,684	\$16,405	\$5,468	\$3,828	\$16,405	\$5,468	\$3,828
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$2,083	\$778	\$534	\$3,200	\$1,067	\$746	\$3,200	\$1,067	\$746
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$2,083	\$778	\$534	\$3,200	\$1,067	\$746	\$3,200	\$1,067	\$746
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$236,920	\$88,530	\$60,702	\$300,000	\$100,000	\$70,000	\$300,000	\$100,000	\$70,000

* 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 2015-2016 PRIOR YEAR ACTUAL			FY 2016-2017 EXISTING OPERATING BUDGET			FY 2017-2018 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Service Charge Late Fee	Graduation Diploma Fee	Transcripts	Service Charge Late Fee	Graduation Diploma Fee	Transcripts	Service Charge Late Fee	Graduation Diploma Fee	Transcripts
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$47,844	\$3,333	\$5,261	\$31,834	\$3,918	\$5,144	\$31,834	\$3,918	\$5,144
Other Compensation	\$1,245	\$87	\$137	\$828	\$102	\$116	\$828	\$102	\$116
Related Benefits	\$24,723	\$1,722	\$2,719	\$16,450	\$2,025	\$2,278	\$16,450	\$2,025	\$2,278
TOTAL SALARIES	\$73,812	\$5,142	\$8,117	\$49,112	\$6,045	\$7,538	\$49,112	\$6,045	\$7,538
OPERATING EXPENSES:									
Travel	\$391	\$27	\$43	\$260	\$32	\$56	\$260	\$32	\$56
Operating Services	\$9,421	\$656	\$1,036	\$6,269	\$772	\$1,480	\$6,269	\$772	\$1,480
Supplies	\$2,765	\$193	\$304	\$1,839	\$226	\$211	\$1,839	\$226	\$211
TOTAL OPERATING EXPENSES	\$12,577	\$876	\$1,383	\$8,368	\$1,030	\$1,747	\$8,368	\$1,030	\$1,747
PROFESSIONAL SERVICES	\$1,295	\$90	\$142	\$862	\$106	\$61	\$862	\$106	\$61
OTHER CHARGES:									
Other Charges	\$9,147	\$637	\$1,006	\$6,086	\$749	\$547	\$6,086	\$749	\$547
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$9,147	\$637	\$1,006	\$6,086	\$749	\$547	\$6,086	\$749	\$547
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$859	\$60	\$94	\$572	\$70	\$107	\$572	\$70	\$107
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$859	\$60	\$94	\$572	\$70	\$107	\$572	\$70	\$107
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$97,690	\$6,805	\$10,742	\$65,000	\$8,000	\$10,000	\$65,000	\$8,000	\$10,000

* 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 2015-2016 PRIOR YEAR ACTUAL			FY 2016-2017 EXISTING OPERATING BUDGET			FY 2017-2018 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Late Registration Fee	Labortary Fees	Dual Enrollment	Late Registration Fee	Labortary Fees	Dual Enrollment	Late Registration Fee	Labortary Fees	Dual Enrollment
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$3,428		\$212,411	\$5,144		\$285,000	\$5,144		\$285,000
Other Compensation	\$89			\$116			\$116		
Related Benefits	\$1,772			\$2,278			\$2,278		
TOTAL SALARIES	\$5,289	\$0	\$212,411	\$7,538	\$0	\$285,000	\$7,538	\$0	\$285,000
OPERATING EXPENSES:									
Travel	\$28			\$56			\$56		
Operating Services	\$675			\$1,480			\$1,480		
Supplies	\$198	\$281,119		\$211	\$300,000		\$211	\$300,000	
TOTAL OPERATING EXPENSES	\$901	\$281,119	\$0	\$1,747	\$300,000	\$0	\$1,747	\$300,000	\$0
PROFESSIONAL SERVICES	\$93	\$0	\$0	\$61	\$0	\$0	\$61		
OTHER CHARGES:									
Other Charges	\$655			\$547			\$547		
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$655	\$0	\$0	\$547	\$0	\$0	\$547	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$62			\$107			\$107		
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$62	\$0	\$0	\$107	\$0	\$0	\$107	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$7,000	\$281,119	\$212,411	\$10,000	\$300,000	\$285,000	\$10,000	\$300,000	\$285,000

* 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 2015-2016 PRIOR YEAR ACTUAL			FY 2016-2017 EXISTING OPERATING BUDGET			FY 2017-2018 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	University Academy	International Fee	Nursing	University Academy	International Fee	Nursing	University Academy	International Fee	Nursing
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$139,703	\$1,969			\$7,717			\$7,717	
Other Compensation	\$3,634	\$51			\$174			\$174	
Related Benefits	\$72,191	\$1,017			\$3,416			\$3,416	
TOTAL SALARIES	\$215,528	\$3,037	\$0	\$0	\$11,307	\$0	\$0	\$11,307	\$0
OPERATING EXPENSES:									
Travel	\$1,140	\$16			\$84			\$84	
Operating Services	\$27,510	\$388	\$18,360		\$2,221			\$2,221	
Supplies	\$8,073	\$114			\$317			\$317	
TOTAL OPERATING EXPENSES	\$36,723	\$518	\$18,360	\$0	\$2,622	\$0	\$0	\$2,622	\$0
PROFESSIONAL SERVICES	\$3,782	\$53	\$0		\$91	\$0		\$91	
OTHER CHARGES:									
Other Charges	\$26,710	\$376			\$820			\$820	
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$26,710	\$376	\$0	\$0	\$820	\$0	\$0	\$820	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$2,508	\$35			\$160			\$160	
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$2,508	\$35	\$0	\$0	\$160	\$0	\$0	\$160	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$285,251	\$4,019	\$18,360	\$0	\$15,000	\$0	\$0	\$15,000	\$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 2017-2018 OPERATING BUDGET REQUEST REVENUE	FY 2017-2018 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2017-2018 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$9,950,000	100%	
Non-Resident Fees	\$210,000	100%	
Academic Excellence Fees	\$550,000	100%	
Operational Fee	\$300,000	100%	
Academic Enhancement Fee	\$0	100%	
Technology Fee	\$0	100%	
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
Registration Fees	\$100,000	100%	
Admission Application Fee	\$70,000	100%	
All Other Student Mandated Fees:			
Graduation Diploma Fee	\$8,000	100%	
Transcripts	\$10,000	100%	
Late Registration Fees	\$10,000	100%	
Labortatory Fees	\$300,000	100%	
Dual Enrollment	\$285,000	100%	
International Student Fee	\$15,000	100%	
Service Charges/Late Fees	\$65,000	100%	
All Other Student Fees:			
List			
All Other Non-Student Fees:			
List			
List			
List			
List			
List			
	\$11,873,000		\$0

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

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

Institution: Louisiana State University at Alexandria

Revenue Fiscal Year 2015-2016 Actual

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$9,633	\$6,889	\$9,751	////////////////////////////////////	\$0	\$26,272	
	Media	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Game Guarantees	\$0	\$12,000	\$0	\$11,500	////////////////////////////////////	\$0	\$23,500	
	Foundations/Clubs (Other Private Gifts)	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Student Athletic Fees*	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$729,551	\$729,551	
	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	////////////////////////////////////	\$626	\$626	
	Other Income	\$0	\$0	\$0	\$0	\$0	\$40,412	\$40,412	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
Transfers from Other Funds		\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
Gender Equity		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenue for Athletics		\$0	\$21,633	\$6,889	\$21,251	\$0	\$770,589	\$820,361	

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

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

Institution: Louisiana State University at Alexandria

Fiscal Year 2015-2016 Actual

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$106,673	\$0	\$45,635	\$53,080	\$35,105	\$134,155	\$12,489	\$0	\$387,137
Fringe Benefits	\$28,188	\$0	\$10,015	\$12,828	\$10,379	\$38,095	\$101	\$0	\$99,607
Extra Help (Temporary)	\$3,964	\$0	\$3,457	\$3,616	\$0	\$8,700	\$2,971	\$0	\$22,707
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	\$61,882	\$0	\$33,874	\$30,682	\$35,935	\$106,901	\$0	\$0	\$269,274
Equipment	\$0	\$0	\$0	\$6,166	\$0	\$12,825	\$0	\$0	\$18,991
Operating Services	\$71,799	\$0	\$1,403	\$8,619	\$744	\$776	\$0	\$0	\$83,340
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$27,083	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$27,083
Other Expenses	\$34,465	\$0	\$22,510	\$60,601	\$18,854	\$75,042	\$255	\$0	\$211,728
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$334,054	\$0	\$116,894	\$175,592	\$101,016	\$376,495	\$15,816	\$0	\$1,119,868

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

Institution: Louisiana State University at Alexandria

Fiscal Year 2015-2016 Budgeted

	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
	Ticket Sales	\$0	\$0	\$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*	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$943,324	\$943,324
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	\$943,324	\$943,324

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

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

Institution: Louisiana State University at Alexandria

Fiscal Year 2015-2016 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$86,750	\$0	\$51,500	\$65,000	\$35,000	\$135,500	\$0	\$0	\$373,750
Fringe Benefits	\$33,885	\$0	\$17,313	\$18,479	\$15,492	\$63,205	\$0	\$0	\$148,374
Extra Help (Temporary)	\$0	\$0	\$3,000	\$0	\$0	\$6,700	\$0	\$0	\$9,700
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	\$32,500	\$0	\$25,000	\$27,500	\$25,000	\$76,500	\$0	\$0	\$186,500
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$33,000	\$0	\$2,000	\$1,000	\$2,000	\$5,100	\$0	\$0	\$43,100
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$30,000	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$30,000
Other Expenses	\$26,500	\$0	\$21,000	\$20,000	\$20,500	\$63,900	\$0	\$0	\$151,900
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$242,635	\$0	\$119,813	\$131,979	\$97,992	\$350,905	\$0	\$0	\$943,324

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

Institution: Louisiana State University at Alexandria

Fiscal Year 2016-2017 Budgeted

	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
	Ticket Sales	\$0	\$0	\$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*	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$943,324	\$943,324
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	\$943,324	\$943,324

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

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

Institution: Louisiana State University at Alexandria

Fiscal Year 2016-2017 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$128,779	\$0	\$51,500	\$97,480	\$35,000	\$170,000	\$0	\$0	\$482,759
Fringe Benefits	\$33,885	\$0	\$17,313	\$18,479	\$15,492	\$63,205	\$0	\$0	\$148,374
Extra Help (Temporary)	\$0	\$0	\$3,000	\$0	\$0	\$6,700	\$0	\$0	\$9,700
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	\$32,500	\$0	\$25,000	\$27,500	\$25,000	\$76,500	\$0	\$0	\$186,500
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$33,000	\$0	\$2,000	\$1,000	\$2,000	\$5,100	\$0	\$0	\$43,100
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$30,000	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$30,000
Other Expenses (Detail)	\$26,500	\$0	\$21,000	\$20,000	\$20,500	\$63,900	\$0	\$0	\$151,900
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$284,664	\$0	\$119,813	\$164,459	\$97,992	\$385,405	\$0	\$0	\$1,052,333

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

Institution:
Completed By:
Telephone #:

LSU at Alexandria
Lisa Smith
318-473-6405

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Adams, Steven	Assistant Baseball Coach	I	12		35,000		35,000
Apetrei, Constantin	Part-time Asst. Men's Basketball Coach	I	12		12,000		12,000
Austin, Robert	Head Women's Basketball Coach	I	12		38,500		38,500
Breaux, Jerry	Head Softball Coach	I	12		35,000		35,000
Brown, Marty	Campus Police Officer	I	12		3,000		3,000
Chatman, Brocklon	Head Men's Soccer Coach	I	12		35,000		35,000
Cordaro, Larry	Head Men's Basketball Coach/Athletic Dept. of Comm. Relations	I	12		42,500		42,500
Cromm, Julia	Administrative Assistant 2	I	12		19,750		19,750
Descant, Melinda	Head Tennis Coach	I	12		27,000		27,000
Hardy, Jacob	Athletic Trainer	I	12		32,000		32,000
Porche, Brent	Athletic Director	I	12		23,000		23,000
Porche, Brent	Head Baseball Coach	I	12		35,000		35,000
Poropat, Michael	Head Women's Soccer Coach	I	12		35,000		35,000
Smith, Joshua	Assistant Baseball Coach	I	12		25,040		25,040
Various Students	Student Help	I	12		20,969		20,969
Tate, Robert	Assistant Softball Coach	I	12		37,000		37,000
Thiberville, Richard	Sports Information Director	I	12		27,000		27,000
					482,759		482,759

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

**Louisiana State University
Eunice**



**Operating Budget Request
for Fiscal Year 2017-18**

**Board of Regents
Form BOR-1
Revenue/Expenditure Data**

Institution: LSU Eunice

Revenue/Expenditure	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	Over/(Under) Budgeted 2015 16	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$2,488,106	\$2,488,106	\$4,561,088	\$2,072,982	83.32%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$2,325,317	\$2,325,317	\$263,990	(\$2,061,327)	(88.65%)
Higher Education Initiatives Fund	\$2,071,699	\$2,071,699	\$0	(\$2,071,699)	(100.00%)
Support Education in Louisiana First (SELF)	\$253,618	\$253,618	\$263,990	\$10,372	4.09%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
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	\$4,813,423	\$4,813,423	\$4,825,078	\$11,655	0.24%
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	\$7,065,715	\$7,528,383	\$7,528,383	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$11,879,138	\$12,341,806	\$12,353,461	\$11,655	0.09%
Expenditures by Function:					
Instruction	\$5,990,631	\$6,488,615	\$6,511,226	\$22,611	0.35%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$602,173	\$595,819	\$600,802	\$4,983	0.84%
Student Services	\$1,060,439	\$1,027,189	\$1,096,686	\$69,497	6.77%
Institutional Services	\$1,977,466	\$1,978,447	\$2,084,857	\$106,410	5.38%
Scholarships/Fellowships	\$551,246	\$399,720	\$399,720	\$0	0.00%
Plant Operations/Maintenance	\$2,051,052	\$1,852,016	\$1,660,170	(\$191,846)	(10.36%)
Total E&G Expenditures	\$12,233,007	\$12,341,806	\$12,353,461	\$11,655	0.09%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	(\$353,869)	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$11,879,138	\$12,341,806	\$12,353,461	\$11,655	0.09%
Expenditures by Object:					
Salaries	\$6,217,981	\$6,833,556	\$6,923,348	\$89,792	1.31%
Other Compensation	\$69,544	\$72,394	\$72,394	\$0	0.00%
Related Benefits	\$3,282,253	\$3,370,144	\$3,408,148	\$38,004	1.13%
Total Personal Services	\$9,569,778	\$10,276,094	\$10,403,890	\$127,796	1.24%
Travel	\$60,937	\$62,088	\$73,485	\$11,397	18.36%
Operating Services	\$994,313	\$725,685	\$587,236	(\$138,449)	(19.08%)
Supplies	\$482,549	\$394,017	\$382,652	(\$11,365)	(2.88%)
Total Operating Expenses	\$1,537,799	\$1,181,790	\$1,043,373	(\$138,417)	(11.71%)
Professional Services	\$36,392	\$48,395	\$40,000	(\$8,395)	(17.35%)
Other Charges	\$238,801	\$452,525	\$461,320	\$8,795	1.94%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$335,002	\$335,002	\$356,878	\$21,876	6.53%
Total Other Charges	\$610,195	\$835,922	\$858,198	\$22,276	2.66%
General Acquisitions	\$108,273	\$0	\$0	\$0	0.00%
Library Acquisitions	\$10,393	\$48,000	\$48,000	\$0	0.00%
Major Repairs	\$42,700	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$161,366	\$48,000	\$48,000	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$11,879,138	\$12,341,806	\$12,353,461	\$11,655	0.09%

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

Board of Regents

Institution: LSU Eunice

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	OVER /UNDER 2015-16
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	\$5,704,003	\$6,031,383	\$5,897,383	(\$134,000)
Non-Resident Fees	\$119,362	\$186,000	\$128,000	(\$58,000)
Academic Excellence Fee	\$468,449	\$550,000	\$500,000	(\$50,000)
Operational Fee	\$152,724	\$175,000	\$175,000	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$78,583	\$0	\$190,000	\$190,000
All Other Student Fees	\$488,367	\$508,000	\$570,000	\$62,000
Total Student Fees:	\$7,011,488	\$7,450,383	\$7,460,383	\$10,000
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	\$54,227	\$78,000	\$68,000	(\$10,000)
Total Self-Generated Funds	\$7,065,715	\$7,528,383	\$7,528,383	\$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	\$7,065,715	\$7,528,383	\$7,528,383	\$0

Source:	BUDGETED 2015-2016						BUDGETED 2016-2017					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$2,488,106	100.00%	\$0	0.00%	\$2,488,106	12.05%	\$4,561,088	100.00%	\$0	0.00%	\$4,561,088	21.97%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$2,325,317	100.00%	\$0	0.00%	\$2,325,317	11.27%	\$263,990	100.00%	\$0	0.00%	\$263,990	1.27%
Higher Education Initiative Fund	\$2,071,699	100.00%	\$0	0.00%	\$2,071,699	10.04%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$253,618	100.00%	\$0	0.00%	\$253,618	1.23%	\$263,990	100.00%	\$0	0.00%	\$263,990	1.27%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$4,813,423	100.00%	\$0	0.00%	\$4,813,423	23.32%	\$4,825,078	100.00%	\$0	0.00%	\$4,825,078	23.24%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$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:	\$6,031,383	99.67%	\$20,000	0.33%	\$6,051,383	29.32%	\$5,897,383	100.00%	\$0	0.00%	\$5,897,383	28.41%
Non-Resident Fees:	\$186,000	100.00%	\$0	0.00%	\$186,000	0.90%	\$128,000	100.00%	\$0	0.00%	\$128,000	0.62%
Academic Excellence Fee:	\$550,000	100.00%	\$0	0.00%	\$550,000	2.66%	\$500,000	100.00%	\$0	0.00%	\$500,000	2.41%
Operational Fee:	\$175,000	100.00%	\$0	0.00%	\$175,000	0.85%	\$175,000	100.00%	\$0	0.00%	\$175,000	0.84%
Student Athletic Fees	\$0	0.00%	\$472,911	100.00%	\$472,911	100.00%	\$0	0.00%	\$472,911	100.00%	\$472,911	100.00%
Other Total	\$508,000	43.72%	\$654,000	56.28%	\$1,162,000	5.63%	\$760,000	52.63%	\$684,000	47.37%	\$1,444,000	6.96%
Total Student Fees:	\$7,450,383	86.66%	\$1,146,911	13.34%	\$8,597,294	41.65%	\$7,460,383	86.57%	\$1,156,911	13.43%	\$8,617,294	41.51%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$500,000	100.00%	\$500,000	2.42%	\$0	0.00%	\$400,000	100.00%	\$400,000	1.93%
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%	\$35,000	100.00%	\$35,000	0.17%	\$0	0.00%	\$35,000	100.00%	\$35,000	0.17%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$1,760,766	100.00%	\$1,760,766	8.53%	\$0	0.00%	\$1,760,766	100.00%	\$1,760,766	8.48%
Endowment Income	\$0	0.00%	\$15,000	100.00%	\$15,000	0.07%	\$0	0.00%	\$18,000	100.00%	\$18,000	0.09%
Gifts, Grants, and Contracts	\$0	0.00%	\$30,000	100.00%	\$30,000	0.15%	\$0	0.00%	\$375,000	100.00%	\$375,000	1.81%
Other Self-Generated Funds	\$78,000	56.52%	\$60,000	43.48%	\$138,000	0.67%	\$68,000	62.96%	\$40,000	37.04%	\$108,000	0.52%
Total Self-Generated Funds	\$7,528,383	67.97%	\$3,547,677	32.03%	\$11,076,060	53.66%	\$7,528,383	66.54%	\$3,785,677	33.46%	\$11,314,060	54.50%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$7,000	100.00%	\$7,000	0.03%	\$0	0.00%	\$7,000	100.00%	\$7,000	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%	\$4,500,000	100.00%	\$4,500,000	21.80%	\$0	0.00%	\$4,500,000	100.00%	\$4,500,000	21.68%
Other	\$0	0.00%	\$245,000	100.00%	\$245,000	1.19%	\$0	0.00%	\$114,931	100.00%	\$114,931	0.55%
Total Federal Funds	\$0	0.00%	\$4,752,000	100.00%	\$4,752,000	23.02%	\$0	0.00%	\$4,621,931	100.00%	\$4,621,931	22.26%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$12,341,806	59.79%	\$8,299,677	40.21%	\$20,641,483	100.00%	\$12,353,461	59.50%	\$8,407,608	40.50%	\$20,761,069	100.00%

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

Source:	ACTUAL 2015-2016						BUDGETED 2016-2017					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$2,488,106	100.00%	\$0	0.00%	\$2,488,106	12.27%	\$4,561,088	100.00%	\$0	0.00%	\$4,561,088	21.97%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$2,325,317	100.00%	\$0	0.00%	\$2,325,317	100.00%	\$263,990	100.00%	\$0	0.00%	\$263,990	100.00%
Higher Education Initiative Fund	\$2,071,699	100.00%	\$0	0.00%	\$2,071,699	10.22%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$253,618	100.00%	\$0	0.00%	\$253,618	1.25%	\$263,990	100.00%	\$0	0.00%	\$263,990	1.27%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$4,813,423	100.00%	\$0	0.00%	\$4,813,423	23.74%	\$4,825,078	100.00%	\$0	0.00%	\$4,825,078	23.24%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$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:	\$5,704,003	99.70%	\$17,191	0.30%	\$5,721,194	28.22%	\$5,897,383	100.00%	\$0	0.00%	\$5,897,383	28.41%
Non-Resident Fees:	\$119,362	100.00%	\$0	0.00%	\$119,362	0.59%	\$128,000	100.00%	\$0	0.00%	\$128,000	0.62%
Academic Excellence Fee:	\$468,449	100.00%	\$0	0.00%	\$468,449	2.31%	\$500,000	100.00%	\$0	0.00%	\$500,000	2.41%
Operational Fee:	\$152,724	100.00%	\$0	0.00%	\$152,724	0.75%	\$175,000	100.00%	\$0	0.00%	\$175,000	0.84%
Student Athletic Fees	\$0	0.00%	\$421,607	100.00%	\$421,607	100.00%	\$0	0.00%	\$472,911	100.00%	\$472,911	100.00%
Other Total	\$566,950	47.47%	\$627,399	52.53%	\$1,194,349	5.89%	\$760,000	52.63%	\$684,000	47.37%	\$1,444,000	6.96%
Total Student Fees:	\$7,011,488	86.80%	\$1,066,197	13.20%	\$8,077,685	39.84%	\$7,460,383	86.57%	\$1,156,911	13.43%	\$8,617,294	41.51%
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%	\$493,556	100.00%	\$493,556	2.43%	\$0	0.00%	\$400,000	100.00%	\$400,000	1.93%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$33,409	100.00%	\$33,409	0.16%	\$0	0.00%	\$35,000	100.00%	\$35,000	0.17%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$1,744,929	100.00%	\$1,744,929	8.61%	\$0	0.00%	\$1,760,766	100.00%	\$1,760,766	8.48%
Endowment Income	\$0	0.00%	\$18,141	100.00%	\$18,141	0.09%	\$0	0.00%	\$18,000	100.00%	\$18,000	0.09%
Gifts, Grants, and Contracts	\$0	0.00%	\$419,244	100.00%	\$419,244	2.07%	\$0	0.00%	\$375,000	100.00%	\$375,000	1.81%
Other Self-Generated Funds	\$54,227	61.33%	\$34,198	38.67%	\$88,425	0.44%	\$68,000	62.96%	\$40,000	37.04%	\$108,000	0.52%
Total Self-Generated Funds	\$7,065,715	64.97%	\$3,809,674	35.03%	\$10,875,389	53.64%	\$7,528,383	66.54%	\$3,785,677	33.46%	\$11,314,060	54.50%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$13,999	100.00%	\$13,999	0.07%	\$0	0.00%	\$7,000	100.00%	\$7,000	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%	\$4,350,737	100.00%	\$4,350,737	21.46%	\$0	0.00%	\$4,500,000	100.00%	\$4,500,000	21.68%
Other	\$0	0.00%	\$222,276	100.00%	\$222,276	1.10%	\$0	0.00%	\$114,931	100.00%	\$114,931	0.55%
Total Federal Funds	\$0	0.00%	\$4,587,012	100.00%	\$4,587,012	22.62%	\$0	0.00%	\$4,621,931	100.00%	\$4,621,931	22.26%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$11,879,138	58.58%	\$8,396,686	41.41%	\$20,275,824	100.00%	\$12,353,461	59.50%	\$8,407,608	40.50%	\$20,761,069	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 Eunice

Source:	ACTUAL 2015-2016		BUDGETED 2015-2016		BUDGETED 2016-2017	
	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	\$187,462	\$0	\$200,000	\$0	\$200,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$221,176	\$0	\$230,000	\$0	\$230,000
Energy Surcharge	\$0	\$140,001	\$0	\$135,000	\$0	\$145,000
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1. Student Government Association						\$20,000
2. Student Excellence Fee	\$78,583				\$190,000	
3.						
Total All Other Mandated Fees	\$78,583	\$0	\$0	\$0	\$190,000	\$20,000
All Other Student Fees (List)						
1. Vehicle Registration		\$57,627		\$65,000		\$65,000
2. Orientation Fee		\$21,133		\$24,000		\$24,000
3. Fire Science Lab Fee			\$500		\$500	
4. Art Lab Fee	\$1,026		\$2,500		\$2,500	
5. Education & Health Lab Fee	\$2,387		\$4,500		\$4,500	
6. Nursing Testing Fee	\$8,094		\$10,000		\$10,000	
7. Allied Health Lab Fee	\$15,000		\$20,000		\$20,000	
8. Science/Chem/Physics Lab Fee	\$16,787		\$22,000		\$20,000	
9. Modular Math Fee	\$35,633		\$30,000		\$40,000	
10. Exam, Diploma, CAAP, & Transcript Fees	\$63,379		\$67,000		\$78,000	
11. Application Fees	\$78,806		\$93,500		\$93,500	
12. Late Registration Fees	\$3,583		\$6,000		\$6,000	
13. Online Course Fee	\$244,170		\$250,000		\$275,000	
14. Deferment Fee	\$19,501		\$2,000		\$20,000	
Total All Other Student Fees	\$488,366	\$78,760	\$508,000	\$89,000	\$570,000	\$89,000
Total Other Student Fees	\$566,949	\$627,399	\$508,000	\$654,000	\$760,000	\$684,000
Other Self-Generated Funds						
1. Parking Violations	\$3,555		\$5,000		\$5,000	
2. Bengal ID Card Revenue	\$24,444		\$28,000		\$28,000	
3. Veterans Administration-Handling Charge	\$738		\$2,000		\$2,000	
4. Miscellaneous Revenue	\$13,809	\$1,906	\$30,000		\$20,000	
5. F&A Administrative Cost	\$11,681		\$13,000		\$13,000	
6. Continuing Education		\$32,292		\$60,000		\$40,000
Total Other Self-Generated Funds	\$54,227	\$34,198	\$78,000	\$60,000	\$68,000	\$40,000
Federal Funds:						
Grants:						
Other						
1. US Department of Education		\$112,760		\$126,000		
2. College Workstudy		\$54,837		\$64,000		\$59,392
3. SEOG		\$54,679		\$55,000		\$55,539
Total Other Federal Grants	\$0	\$222,276	\$0	\$245,000	\$0	\$114,931

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

Institution: LSU Eunice

Function: Instruction	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$3,783,151	\$4,194,618	\$4,193,828	(\$790)
Other Compensation	\$29,486	\$34,094	\$34,094	\$0
Related Benefits	\$1,956,614	\$2,068,684	\$2,064,490	(\$4,194)
Total Personal Services	\$5,769,251	\$6,297,396	\$6,292,412	(\$4,984)
Travel	\$26,367	\$28,532	\$39,929	\$11,397
Operating Services	\$59,716	\$70,299	\$64,279	(\$6,020)
Supplies	\$53,831	\$34,432	\$36,608	\$2,176
Total Operating Expenses	\$139,914	\$133,263	\$140,816	\$7,553
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$21,170	\$600	\$0	(\$600)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$56,851	\$57,356	\$77,998	\$20,642
Total Other Charges	\$78,021	\$57,956	\$77,998	\$20,042
General Acquisitions	\$3,445	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$3,445	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$5,990,631	\$6,488,615	\$6,511,226	\$22,611
Function: Research	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
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 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
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 Eunice

Function: Academic Support Includes Libraries	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$315,815	\$344,245	\$344,245	\$0
Other Compensation	\$4,097	\$4,200	\$7,800	\$3,600
Related Benefits	\$170,988	\$169,773	\$169,461	(\$312)
Total Personal Services	\$490,900	\$518,218	\$521,506	\$3,288
Travel	\$5,864	\$13,160	\$13,160	\$0
Operating Services	\$86,528	\$7,110	\$6,951	(\$159)
Supplies	\$3,582	\$4,624	\$4,783	\$159
Total Operating Expenses	\$95,974	\$24,894	\$24,894	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$160	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,746	\$4,707	\$6,402	\$1,695
Total Other Charges	\$4,906	\$4,707	\$6,402	\$1,695
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$10,393	\$48,000	\$48,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$10,393	\$48,000	\$48,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$602,173	\$595,819	\$600,802	\$4,983
Function: Student Services	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$615,180	\$624,518	\$672,628	\$48,110
Other Compensation	\$20,555	\$18,300	\$10,600	(\$7,700)
Related Benefits	\$348,775	\$307,997	\$331,114	\$23,117
Total Personal Services	\$984,510	\$950,815	\$1,014,342	\$63,527
Travel	\$2,197	\$8,325	\$9,325	\$1,000
Operating Services	\$27,253	\$36,632	\$36,632	\$0
Supplies	\$27,775	\$22,877	\$23,877	\$1,000
Total Operating Expenses	\$57,225	\$67,834	\$69,834	\$2,000
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$3,107	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,245	\$8,540	\$12,510	\$3,970
Total Other Charges	\$12,352	\$8,540	\$12,510	\$3,970
General Acquisitions	\$6,352	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$6,352	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,060,439	\$1,027,189	\$1,096,686	\$69,497
Function: Institutional Support	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$908,650	\$964,685	\$1,031,068	\$66,383
Other Compensation	\$15,406	\$15,800	\$19,900	\$4,100
Related Benefits	\$484,066	\$475,759	\$507,563	\$31,804
Total Personal Services	\$1,408,122	\$1,456,244	\$1,558,531	\$102,287
Travel	\$26,314	\$11,671	\$10,671	(\$1,000)
Operating Services	\$138,574	\$142,683	\$142,206	(\$477)
Supplies	\$291,679	\$234,063	\$232,063	(\$2,000)
Total Operating Expenses	\$456,567	\$388,417	\$384,940	(\$3,477)
Professional Services	\$20,514	\$28,395	\$20,000	(\$8,395)
Other Charges	\$16,851	\$52,205	\$61,600	\$9,395
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$53,650	\$53,186	\$59,786	\$6,600
Total Other Charges	\$91,015	\$133,786	\$141,386	\$7,600
General Acquisitions	\$21,762	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$21,762	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,977,466	\$1,978,447	\$2,084,857	\$106,410

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

Institution: LSU Eunice

Function: Scholarships And Fellowships	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
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	\$551,246	\$399,720	\$399,720	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$551,246	\$399,720	\$399,720	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$551,246	\$399,720	\$399,720	\$0
Function: Operation And Maintenance	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$595,185	\$705,490	\$681,579	(\$23,911)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$321,810	\$347,931	\$335,520	(\$12,411)
Total Personal Services	\$916,995	\$1,053,421	\$1,017,099	(\$36,322)
Travel	\$195	\$400	\$400	\$0
Operating Services	\$682,242	\$468,961	\$337,168	(\$131,793)
Supplies	\$105,682	\$98,021	\$85,321	(\$12,700)
Total Operating Expenses	\$788,119	\$567,382	\$422,889	(\$144,493)
Professional Services	\$15,878	\$20,000	\$20,000	\$0
Other Charges	\$136	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$210,510	\$211,213	\$200,182	(\$11,031)
Total Other Charges	\$226,524	\$231,213	\$220,182	(\$11,031)
General Acquisitions	\$76,714	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$42,700	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$119,414	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$2,051,052	\$1,852,016	\$1,660,170	(\$191,846)
Total E&G Expenditures	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$6,217,981	\$6,833,556	\$6,923,348	\$89,792
Other Compensation	\$69,544	\$72,394	\$72,394	\$0
Related Benefits	\$3,282,253	\$3,370,144	\$3,408,148	\$38,004
Total Personal Services	\$9,569,778	\$10,276,094	\$10,403,890	\$127,796
Travel	\$60,937	\$62,088	\$73,485	\$11,397
Operating Services	\$994,313	\$725,685	\$587,236	(\$138,449)
Supplies	\$482,549	\$394,017	\$382,652	(\$11,365)
Total Operating Expenses	\$1,537,799	\$1,181,790	\$1,043,373	(\$138,417)
Professional Services	\$36,392	\$48,395	\$40,000	(\$8,395)
Other Charges	\$592,670	\$452,525	\$461,320	\$8,795
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$335,002	\$335,002	\$356,878	\$21,876
Total Other Charges	\$964,064	\$835,922	\$858,198	\$22,276
General Acquisitions	\$108,273	\$0	\$0	\$0
Library Acquisitions	\$10,393	\$48,000	\$48,000	\$0
Major Repairs	\$42,700	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$161,366	\$48,000	\$48,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$12,233,007	\$12,341,806	\$12,353,461	\$11,655

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

Institution: LSU Eunice

Hospitals	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
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 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
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	(\$353,869)	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	(\$353,869)	\$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	(\$353,869)	\$0	\$0	\$0
Athletics	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
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 Eunice

Other	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
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 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$6,217,981	\$6,833,556	\$6,923,348	\$89,792
Other Compensation	\$69,544	\$72,394	\$72,394	\$0
Related Benefits	\$3,282,253	\$3,370,144	\$3,408,148	\$38,004
Total Personal Services	\$9,569,778	\$10,276,094	\$10,403,890	\$127,796
Travel	\$60,937	\$62,088	\$73,485	\$11,397
Operating Services	\$994,313	\$725,685	\$587,236	(\$138,449)
Supplies	\$482,549	\$394,017	\$382,652	(\$11,365)
Total Operating Expenses	\$1,537,799	\$1,181,790	\$1,043,373	(\$138,417)
Professional Services	\$36,392	\$48,395	\$40,000	(\$8,395)
Other Charges	\$238,801	\$452,525	\$461,320	\$8,795
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$335,002	\$335,002	\$356,878	\$21,876
Total Other Charges	\$610,195	\$835,922	\$858,198	\$22,276
General Acquisitions	\$108,273	\$0	\$0	\$0
Library Acquisitions	\$10,393	\$48,000	\$48,000	\$0
Major Repairs	\$42,700	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$161,366	\$48,000	\$48,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Total	\$11,879,138	\$12,341,806	\$12,353,461	\$11,655

Total must equal BOR-1.

Board of Regents

Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17+/- 2015-16
Function of: Instruction				
Department Name: Business Administration				
Salaries	52,729	58,225	58,225	0
Other Compensation				0
Related Benefits	26,880	28,715	28,662	-53
Total Personal Services	79,609	86,940	86,887	-53
Travel		754	754	0
Operating Services	6,276	2,463	2,463	0
Supplies	3,282	2,403	2,403	0
Total Operating Expenditures	9,558	5,620	5,620	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	792	796	1,083	287
Total Other Charges	792	796	1,083	287
General Acquisitions	1,031			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	1,031	0	0	0
Department Total	90,990	93,356	93,590	234
Department Name: Cap Test Fees				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	12,582			0
Supplies	922			0
Total Operating Expenditures	13,504	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
Department Total	13,504	0	0	0
Department Name: Computer Information Technology				
Salaries	64,573	105,789	105,789	0
Other Compensation				0
Related Benefits	32,918	52,173	52,077	-96
Total Personal Services	97,491	157,962	157,866	-96
Travel		383	383	0
Operating Services	473	1,418	1,418	0
Supplies	781	1,053	1,053	0
Total Operating Expenditures	1,254	2,854	2,854	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	970	1,447	1,967	520
Total Other Charges	970	1,447	1,967	520
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	99,715	162,263	162,687	424

Board of Regents

Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17+/- 2015-16
Function of: Instruction				
Department Name: Continuing Education				
Salaries	214,054	296,552	265,552	-31,000
Other Compensation				0
Related Benefits	122,994	146,252	130,723	-15,529
Total Personal Services	337,048	442,804	396,275	-46,529
Travel	2,898	4,600	5,497	897
Operating Services	5,471	8,218	8,218	0
Supplies	860	1,897	1,000	-897
Total Operating Expenditures	9,229	14,715	14,715	0
Professional Services				0
Other Charges	4,287			0
Debt Services				0
Interagency Transfers	3,217	4,055	4,939	884
Total Other Charges	7,504	4,055	4,939	884
General Acquisitions	55			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	55	0	0	0
Department Total	353,836	461,574	415,929	-45,645
Department Name: Developmental Education				
Salaries	164,649	170,005	170,005	0
Other Compensation	1,275	2,294	2,294	0
Related Benefits	84,755	83,842	83,688	-154
Total Personal Services	250,679	256,141	255,987	-154
Travel	2,318	5,000	3,500	-1,500
Operating Services	1,383	1,500	2,080	580
Supplies	3,963	4,359	6,532	2,173
Total Operating Expenditures	7,664	10,859	12,112	1,253
Professional Services				0
Other Charges		600		-600
Debt Services				0
Interagency Transfers	2,474	2,325	3,162	837
Total Other Charges	2,474	2,925	3,162	237
General Acquisitions	253			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	253	0	0	0
Department Total	261,070	269,925	271,261	1,336
Department Name: Diagnostic Medical Sonography				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel			7,000	7,000
Operating Services	262		4,450	4,450
Supplies			1,300	1,300
Total Operating Expenditures	262	0	12,750	12,750
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
Department Total	262	0	12,750	12,750

Board of Regents

Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17+/- 2015-16
Function of: Instruction				
Department Name: Distance Learning				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel		3,535	3,535	0
Operating Services	10,714	10,450	10,450	0
Supplies	2,000	1,000	1,000	0
Total Operating Expenditures	12,714	14,985	14,985	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
Department Total	12,714	14,985	14,985	0
Department Name: Early Childhood Development				
Salaries	44,053	44,053	44,053	0
Other Compensation				0
Related Benefits	22,457	21,726	21,686	-40
Total Personal Services	66,510	65,779	65,739	-40
Travel		85	85	0
Operating Services		80	80	0
Supplies		159	159	0
Total Operating Expenditures	0	324	324	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	662	602	819	217
Total Other Charges	662	602	819	217
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	67,172	66,705	66,882	177
Department Name: Health & Physical Education				
Salaries				0
Other Compensation	23,037	25,000	25,000	0
Related Benefits				0
Total Personal Services	23,037	25,000	25,000	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures				0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges				0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs				0
Department Total	23,037	25,000	25,000	0

Board of Regents

Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17+/- 2015-16
Function of: Instruction				
Department Name: Honors Program				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	351	1,000	1,000	0
Supplies	60	250	250	0
Total Operating Expenditures	411	1,250	1,250	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
Department Total	411	1,250	1,250	0
Department Name: Liberal Arts				
Salaries	1,132,604	1,073,829	1,084,079	10,250
Other Compensation	2,195	3,200	3,200	0
Related Benefits	577,089	529,587	533,658	4,071
Total Personal Services	1,711,888	1,606,616	1,620,937	14,321
Travel	966	760	760	0
Operating Services	3,597	6,461	6,461	0
Supplies	3,790	4,140	4,140	0
Total Operating Expenditures	8,353	11,361	11,361	0
Professional Services				0
Other Charges	83			0
Debt Services				0
Interagency Transfers	17,020	14,683	20,162	5,479
Total Other Charges	17,103	14,683	20,162	5,479
General Acquisitions	149			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	149	0	0	0
Department Total	1,737,493	1,632,660	1,652,460	19,800
Department Name: Management Assistant				
Salaries	135,858	147,964	147,964	0
Other Compensation				0
Related Benefits	69,256	72,972	72,838	-134
Total Personal Services	205,114	220,936	220,802	-134
Travel		124	124	0
Operating Services	430	4,624	1,674	-2,950
Supplies	433	342	342	0
Total Operating Expenditures	863	5,090	2,140	-2,950
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	2,042	2,023	2,752	729
Total Other Charges	2,042	2,023	2,752	729
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	208,019	228,049	225,694	-2,355

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17+/- 2015-16
Function of: Instruction				
Department Name: Nursing				
Salaries	592,098	766,551	759,793	-6,758
Other Compensation	1,196	1,200	1,200	0
Related Benefits	309,436	378,045	374,022	-4,023
Total Personal Services	902,730	1,145,796	1,135,015	-10,781
Travel	5,579	3,735	8,735	5,000
Operating Services	1,986	17,948	9,448	-8,500
Supplies	24,740	2,676	2,676	0
Total Operating Expenditures	32,305	24,359	20,859	-3,500
Professional Services				0
Other Charges	10,810			0
Debt Services				0
Interagency Transfers	8,898	10,482	14,131	3,649
Total Other Charges	19,708	10,482	14,131	3,649
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	954,743	1,180,637	1,170,005	-10,632
Department Name: Public Protection & Safety				
Salaries	90,926	118,580	108,000	-10,580
Other Compensation				0
Related Benefits	45,407	58,481	53,165	-5,316
Total Personal Services	136,333	177,061	161,165	-15,896
Travel	94	1,025	1,025	0
Operating Services	341	2,383	2,383	0
Supplies	443	770	770	0
Total Operating Expenditures	878	4,178	4,178	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	1,366	1,621	2,009	388
Total Other Charges	1,366	1,621	2,009	388
General Acquisitions	74			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	74	0	0	0
Department Total	138,651	182,860	167,352	-15,508
Department Name: Radiologic Technology				
Salaries	209,488	209,670	214,300	4,630
Other Compensation				0
Related Benefits	106,791	103,404	105,493	2,089
Total Personal Services	316,279	313,074	319,793	6,719
Travel	8,168	3,291	3,291	0
Operating Services	8,572	4,297	4,297	0
Supplies	1,168	1,923	1,923	0
Total Operating Expenditures	17,908	9,511	9,511	0
Professional Services				0
Other Charges	4,090			0
Debt Services				0
Interagency Transfers	3,148	2,867	3,985	1,118
Total Other Charges	7,238	2,867	3,985	1,118
General Acquisitions	77			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	77	0	0	0
Department Total	341,502	325,452	333,289	7,837

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Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17+/- 2015-16
Function of: Instruction				
Department Name: Respiratory Care				
Salaries	151,713	150,561	155,191	4,630
Other Compensation				0
Related Benefits	77,339	74,253	76,396	2,143
Total Personal Services	229,052	224,814	231,587	6,773
Travel	5,381	3,240	3,240	0
Operating Services	3,072	3,442	3,842	400
Supplies	1,803	2,835	2,435	-400
Total Operating Expenditures	10,256	9,517	9,517	0
Professional Services				0
Other Charges	1,900			0
Debt Services				0
Interagency Transfers	2,280	2,059	2,886	827
Total Other Charges	4,180	2,059	2,886	827
General Acquisitions	67			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	67	0	0	0
Department Total	243,555	236,390	243,990	7,600
Department Name: Sciences				
Salaries	784,598	901,002	893,997	-7,005
Other Compensation	1,783	2,400	2,400	0
Related Benefits	406,963	444,352	440,087	-4,265
Total Personal Services	1,193,344	1,347,754	1,336,484	-11,270
Travel	963	2,000	2,000	0
Operating Services	4,206	6,015	6,015	0
Supplies	9,586	10,625	10,625	0
Total Operating Expenditures	14,755	18,640	18,640	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	11,791	12,320	16,627	4,307
Total Other Charges	11,791	12,320	16,627	4,307
General Acquisitions	1,739			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	1,739	0	0	0
Department Total	1,221,629	1,378,714	1,371,751	-6,963
Department Name: Summer Session				
Salaries	145,808	151,837	186,880	35,043
Other Compensation				0
Related Benefits	74,329	74,882	91,995	17,113
Total Personal Services	220,137	226,719	278,875	52,156
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	2,191	2,076	3,476	1,400
Total Other Charges	2,191	2,076	3,476	1,400
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	222,328	228,795	282,351	53,556

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17+/- 2015-16
Function of: Instruction Total				
Salaries	3,783,151	4,194,618	4,193,828	-790
Other Compensation	29,486	34,094	34,094	0
Related Benefits	1,956,614	2,068,684	2,064,490	-4,194
Total Personal Services	5,769,251	6,297,396	6,292,412	-4,984
Travel	26,367	28,532	39,929	11,397
Operating Services	59,716	70,299	64,279	-6,020
Supplies	53,831	34,432	36,608	2,176
Total Operating Expenditures	139,914	133,263	140,816	7,553
Professional Services	0	0	0	0
Other Charges	21,170	600	0	-600
Debt Services	0	0	0	0
Interagency Transfers	56,851	57,356	77,998	20,642
Total Other Charges	78,021	57,956	77,998	20,042
General Acquisitions	3,445	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	3,445	0	0	0
Department Total	5,990,631	6,488,615	6,511,226	22,611

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17+/- 2015-16
Function of: Academic Support				
Department Name: Academic Affairs & Services				
Salaries	120,807	120,645	120,645	0
Other Compensation	1,692	1,800	1,800	0
Related Benefits	61,584	59,499	59,390	-109
Total Personal Services	184,083	181,944	181,835	-109
Travel	2,282	2,160	2,160	0
Operating Services	1,698	3,951	3,951	0
Supplies	1,732	472	472	0
Total Operating Expenditures	5,712	6,583	6,583	0
Professional Services				0
Other Charges	160			0
Debt Services				0
Interagency Transfers	1,815	1,650	2,244	594
Total Other Charges	1,975	1,650	2,244	594
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	191,770	190,177	190,662	485
Department Name: Faculty Professional Development				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel	3,177	10,000	10,000	0
Operating Services				0
Supplies				0
Total Operating Expenditures	3,177	10,000	10,000	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
Department Total	3,177	10,000	10,000	0
Department Name: Library Admin				
Salaries	195,008	223,600	223,600	0
Other Compensation	2,405	2,400	6,000	3,600
Related Benefits	109,404	110,274	110,071	-203
Total Personal Services	306,817	336,274	339,671	3,397
Travel	405	1,000	1,000	0
Operating Services	142	3,159	3,000	-159
Supplies	1,850	1,652	1,811	159
Total Operating Expenditures	2,397	5,811	5,811	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	2,931	3,057	4,158	1,101
Total Other Charges	2,931	3,057	4,158	1,101
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	312,145	345,142	349,640	4,498

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17+/- 2015-16
Function of: Academic Support				
Department Name: Library Books				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	32,886			0
Supplies		2,500	2,500	0
Total Operating Expenditures	32,886	2,500	2,500	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	10,318	25,500	25,500	0
Major Repairs				0
Total Acquisitions and Major Repairs	10,318	25,500	25,500	0
Department Total	43,204	28,000	28,000	0
Department Name: Library Periodicals				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	25,435			0
Supplies				0
Total Operating Expenditures	25,435	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	75	22,500	22,500	0
Major Repairs				0
Total Acquisitions and Major Repairs	75	22,500	22,500	0
Department Total	25,510	22,500	22,500	0
Department Name: SEF-Library				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	26,367			0
Supplies				0
Total Operating Expenditures	26,367	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	75	22,500	22,500	0
Major Repairs				0
Total Acquisitions and Major Repairs	75	22,500	22,500	0
Department Total	26,442	22,500	22,500	0

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17+/- 2015-16
Function of: Academic Support Total				
Salaries	315,815	344,245	344,245	0
Other Compensation	4,097	4,200	7,800	3,600
Related Benefits	170,988	169,773	169,461	-312
Total Personal Services	490,900	518,218	521,506	3,288
Travel	5,864	13,160	13,160	0
Operating Services	86,528	7,110	6,951	-159
Supplies	3,582	4,624	4,783	159
Total Operating Expenditures	95,974	24,894	24,894	0
Professional Services	0	0	0	0
Other Charges	160	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	4,746	4,707	6,402	1,695
Total Other Charges	4,906	4,707	6,402	1,695
General Acquisitions	0	0	0	0
Library Acquisitions	10,393	48,000	48,000	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	10,393	48,000	48,000	0
Department Total	602,173	595,819	600,802	4,983

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17+/- 2015-16
Function of: Student Services				
Department Name: Career Services				
Salaries	19,267	19,267	19,267	0
Other Compensation	1,283	1,500	1,500	0
Related Benefits	9,821	9,502	9,485	-17
Total Personal Services	30,371	30,269	30,252	-17
Travel				0
Operating Services	153			0
Supplies				0
Total Operating Expenditures	153	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	290	264	358	94
Total Other Charges	290	264	358	94
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	30,814	30,533	30,610	77
Department Name: Enrollment Management				
Salaries	195,159	231,408	245,281	13,873
Other Compensation	2,400	2,400	2,400	0
Related Benefits	124,158	114,125	120,744	6,619
Total Personal Services	321,717	347,933	368,425	20,492
Travel	1,576	3,825	3,825	0
Operating Services	7,896	8,088	8,088	0
Supplies	10,694	5,877	5,877	0
Total Operating Expenditures	20,166	17,790	17,790	0
Professional Services				0
Other Charges	1,636			0
Debt Services				0
Interagency Transfers	2,933	3,164	4,562	1,398
Total Other Charges	4,569	3,164	4,562	1,398
General Acquisitions	2,083			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	2,083	0	0	0
Department Total	348,535	368,887	390,777	21,890
Department Name: Registrar & Admissions				
Salaries	162,820	162,711	162,711	0
Other Compensation	2,603	2,500	2,500	0
Related Benefits	83,001	80,245	80,098	-147
Total Personal Services	248,424	245,456	245,309	-147
Travel		3,000	3,000	0
Operating Services	10,332	13,400	13,400	0
Supplies	7,571	5,900	5,900	0
Total Operating Expenditures	17,903	22,300	22,300	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	2,447	2,225	3,026	801
Total Other Charges	2,447	2,225	3,026	801
General Acquisitions	3,639			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	3,639	0	0	0
Department Total	272,413	269,981	270,635	654

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17+/- 2015-16
Function of: Student Services				
Department Name: SEF-Tutorial Center				
Salaries				0
Other Compensation	2,085			0
Related Benefits				0
Total Personal Services	2,085	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
Department Total	2,085	0	0	0
Department Name: Student Aid				
Salaries	166,283	165,864	165,864	0
Other Compensation	3,187	3,000	3,000	0
Related Benefits	84,766	81,800	81,650	-150
Total Personal Services	254,236	250,664	250,514	-150
Travel	621	1,500	1,500	0
Operating Services	8,125	7,155	7,155	0
Supplies	8,361	9,000	9,000	0
Total Operating Expenditures	17,107	17,655	17,655	0
Professional Services				0
Other Charges	638			0
Debt Services				0
Interagency Transfers	2,499	2,268	3,085	817
Total Other Charges	3,137	2,268	3,085	817
General Acquisitions	630			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	630	0	0	0
Department Total	275,110	270,587	271,254	667
Department Name: Student Development				
Salaries	45,334	44,000	52,005	8,005
Other Compensation	1,345	1,200	1,200	0
Related Benefits	23,110	21,700	25,600	3,900
Total Personal Services	69,789	66,900	78,805	11,905
Travel				0
Operating Services	747	1,550	1,550	0
Supplies	1,149	2,100	2,100	0
Total Operating Expenditures	1,896	3,650	3,650	0
Professional Services				0
Other Charges	833			0
Debt Services				0
Interagency Transfers	681	602	967	365
Total Other Charges	1,514	602	967	365
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	73,199	71,152	83,422	12,270

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17+/- 2015-16
Function of: Student Services				
Department Name: Student Support Services				
Salaries	26,317	1,268	27,500	26,232
Other Compensation	7,652	7,700		-7,700
Related Benefits	23,919	625	13,537	12,912
Total Personal Services	57,888	9,593	41,037	31,444
Travel			1,000	1,000
Operating Services		6,439	6,439	0
Supplies			1,000	1,000
Total Operating Expenditures	0	6,439	8,439	2,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	395	17	512	495
Total Other Charges	395	17	512	495
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	58,283	16,049	49,988	33,939
Function of: Student Services Total				
Salaries	615,180	624,518	672,628	48,110
Other Compensation	20,555	18,300	10,600	-7,700
Related Benefits	348,775	307,997	331,114	23,117
Total Personal Services	984,510	950,815	1,014,342	63,527
Travel	2,197	8,325	9,325	1,000
Operating Services	27,253	36,632	36,632	0
Supplies	27,775	22,877	23,877	1,000
Total Operating Expenditures	57,225	67,834	69,834	2,000
Professional Services	0	0	0	0
Other Charges	3,107	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	9,245	8,540	12,510	3,970
Total Other Charges	12,352	8,540	12,510	3,970
General Acquisitions	6,352	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	6,352	0	0	0
Department Total	1,060,439	1,027,189	1,096,686	69,497

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17+/- 2015-16
Function of: Institutional Services				
Department Name: Bad Debt Expense				
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	2,381	35,000	35,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	2,381	35,000	35,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	2,381	35,000	35,000	0
Department Name: Bengal ID Card Cost				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	8,103	10,000	10,000	0
Supplies	11,423	15,000	15,000	0
Total Operating Expenditures	19,526	25,000	25,000	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
Department Total	19,526	25,000	25,000	0
Department Name: Business Affairs				
Salaries	375,665	407,547	412,793	5,246
Other Compensation	6,866	5,200	11,700	6,500
Related Benefits	193,315	200,992	203,205	2,213
Total Personal Services	575,846	613,739	627,698	13,959
Travel	4,666	2,700	1,700	-1,000
Operating Services	21,224	15,769	18,748	2,979
Supplies	7,146	10,000	8,000	-2,000
Total Operating Expenditures	33,036	28,469	28,448	-21
Professional Services	17,596	28,395	20,000	-8,395
Other Charges	8,499		9,395	9,395
Debt Services				0
Interagency Transfers	15,876	15,804	16,929	1,125
Total Other Charges	41,971	44,199	46,324	2,125
General Acquisitions	839			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	839	0	0	0
Department Total	651,692	686,407	702,470	16,063

Board of Regents

Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17+/- 2015-16
Function of: Institutional Services				
Department Name: Casualty Insurance				
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	29,764	29,764	31,358	1,594
Total Other Charges	29,764	29,764	31,358	1,594
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	29,764	29,764	31,358	1,594
Department Name: Chancellors Office				
Salaries	229,332	191,932	225,569	33,637
Other Compensation	779	2,400		-2,400
Related Benefits	108,117	94,656	111,041	16,385
Total Personal Services	338,228	288,988	336,610	47,622
Travel	17,781	4,000	4,000	0
Operating Services	31,566	12,600	12,600	0
Supplies	2,452	2,462	2,462	0
Total Operating Expenditures	51,799	19,062	19,062	0
Professional Services	1,418			0
Other Charges	400	14,500	14,500	0
Debt Services				0
Interagency Transfers	3,446	2,624	4,195	1,571
Total Other Charges	5,264	17,124	18,695	1,571
General Acquisitions	1,788			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	1,788	0	0	0
Department Total	397,079	325,174	374,367	49,193
Department Name: Credit Charges				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	21,124	12,500	12,500	0
Supplies				0
Total Operating Expenditures	21,124	12,500	12,500	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
Department Total	21,124	12,500	12,500	0

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Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17+/- 2015-16
Function of: Institutional Services				
Department Name: Grants				
Salaries	17,625	31,632	59,132	27,500
Other Compensation				0
Related Benefits	8,985	15,600	29,109	13,509
Total Personal Services	26,610	47,232	88,241	41,009
Travel		616	616	0
Operating Services	31	630	630	0
Supplies		778	778	0
Total Operating Expenditures	31	2,024	2,024	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	265	433	1,100	667
Total Other Charges	265	433	1,100	667
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	26,906	49,689	91,365	41,676
Department Name: Institutional Development				
Salaries	26,659	39,326	39,326	0
Other Compensation				0
Related Benefits	19,407	19,395	19,359	-36
Total Personal Services	46,066	58,721	58,685	-36
Travel	3,198	1,980	1,980	0
Operating Services	186	4,500	4,500	0
Supplies		2,250	2,250	0
Total Operating Expenditures	3,384	8,730	8,730	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	401	538	731	193
Total Other Charges	401	538	731	193
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	49,851	67,989	68,146	157
Department Name: Institutional Effectiveness				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	816	950	950	0
Supplies	13,134	13,000	13,000	0
Total Operating Expenditures	13,950	13,950	13,950	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
Department Total	13,950	13,950	13,950	0

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17+/- 2015-16
Function of: Institutional Services				
Department Name: Institutional Research				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		8,000	8,000	0
Supplies	7,260	5,000	5,000	0
Total Operating Expenditures	7,260	13,000	13,000	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
Department Total	7,260	13,000	13,000	0
Department Name: Motor Pool				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel	-1,731			0
Operating Services	5,135	3,500	3,500	0
Supplies	-5,001			0
Total Operating Expenditures	-1,597	3,500	3,500	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
Department Total	-1,597	3,500	3,500	0
Department Name: Office of Information Technology				
Salaries	213,513	248,392	248,392	0
Other Compensation	4,540	5,500	5,500	0
Related Benefits	108,842	122,501	122,276	-225
Total Personal Services	326,895	376,393	376,168	-225
Travel	303	475	475	0
Operating Services	7,650	14,674	14,674	0
Supplies	244,764	177,773	177,773	0
Total Operating Expenditures	252,717	192,922	192,922	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	3,209	3,396	4,620	1,224
Total Other Charges	3,209	3,396	4,620	1,224
General Acquisitions	19,135			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	19,135	0	0	0
Department Total	601,956	572,711	573,710	999

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17+/- 2015-16
Function of: Institutional Services				
Department Name: Official Functions				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	2,925	536	536	0
Supplies	1,678	1,800	1,800	0
Total Operating Expenditures	4,603	2,336	2,336	0
Professional Services				0
Other Charges	5,282	2,705	2,705	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	5,282	2,705	2,705	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	9,885	5,041	5,041	0
Department Name: Public Affairs				
Salaries	45,856	45,856	45,856	0
Other Compensation	3,221	2,700	2,700	0
Related Benefits	23,376	22,615	22,573	-42
Total Personal Services	72,453	71,171	71,129	-42
Travel	1,233	400	400	0
Operating Services	37,037	35,000	35,000	0
Supplies	8,715	6,000	6,000	0
Total Operating Expenditures	46,985	41,400	41,400	0
Professional Services	1,500			0
Other Charges	135			0
Debt Services				0
Interagency Transfers	689	627	853	226
Total Other Charges	2,324	627	853	226
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	121,762	113,198	113,382	184
Department Name: Staff Recruitment				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel	864	1,500	1,500	0
Operating Services	1,337	2,000	2,000	0
Supplies	108			0
Total Operating Expenditures	2,309	3,500	3,500	0
Professional Services				0
Other Charges	154			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	154	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	2,463	3,500	3,500	0

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17+/- 2015-16
Function of: Institutional Services				
Department Name: System Allocat. Gen. Admin. Expenses				
Salaries				0
Other Compensation				0
Related Benefits	22,024			0
Total Personal Services	22,024	0	0	0
Travel				0
Operating Services		22,024	18,568	-3,456
Supplies				0
Total Operating Expenditures	0	22,024	18,568	-3,456
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
Department Total	22,024	22,024	18,568	-3,456
Department Name: Telecommunications				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	1,440			0
Supplies				0
Total Operating Expenditures	1,440	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
Department Total	1,440	0	0	0
Function of: Institutional Services Total				
Salaries	908,650	964,685	1,031,068	66,383
Other Compensation	15,406	15,800	19,900	4,100
Related Benefits	484,066	475,759	507,563	31,804
Total Personal Services	1,408,122	1,456,244	1,558,531	102,287
Travel	26,314	11,671	10,671	-1,000
Operating Services	138,574	142,683	142,206	-477
Supplies	291,679	234,063	232,063	-2,000
Total Operating Expenditures	456,567	388,417	384,940	-3,477
Professional Services	20,514	28,395	20,000	-8,395
Other Charges	16,851	52,205	61,600	9,395
Debt Services	0	0	0	0
Interagency Transfers	53,650	53,186	59,786	6,600
Total Other Charges	91,015	133,786	141,386	7,600
General Acquisitions	21,762	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	21,762	0	0	0
Department Total	1,977,466	1,978,447	2,084,857	106,410

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17+/- 2015-16
Function of: Scholarships				
Department Name: Athletic				
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	251,446	200,000	200,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	251,446	200,000	200,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	251,446	200,000	200,000	0
Department Name: Board of Supervisors				
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		2,220	2,220	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	2,220	2,220	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	2,220	2,220	0
Department Name: Centennial Honor				
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	39,750	60,000	60,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	39,750	60,000	60,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	39,750	60,000	60,000	0

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17+/- 2015-16
Function of: Scholarships				
Department Name: Chancellor's Scholarship				
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	750	2,500	2,500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	750	2,500	2,500	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	750	2,500	2,500	0
Department Name: Fee Exemptions				
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	242,650	120,000	120,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	242,650	120,000	120,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	242,650	120,000	120,000	0
Department Name: Merit Service Honor Awards				
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	12,750	15,000	15,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	12,750	15,000	15,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	12,750	15,000	15,000	0

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17+/- 2015-16
Department Name: SEF-Hardship Exemptions				
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	3,900			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	3,900	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	3,900	0	0	0
Function of: Scholarships Total				
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	551,246	399,720	399,720	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	551,246	399,720	399,720	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	551,246	399,720	399,720	0

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17+/- 2015-16
Function of: Plant Operations/Maintenance				
Department Name: Administration				
Salaries	96,832	96,734	96,734	0
Other Compensation				0
Related Benefits	49,362	47,707	47,619	-88
Total Personal Services	146,194	144,441	144,353	-88
Travel	195	400	400	0
Operating Services	3,721	4,500	3,200	-1,300
Supplies	5,904	1,297	2,597	1,300
Total Operating Expenditures	9,820	6,197	6,197	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	1,455	1,323	1,799	476
Total Other Charges	1,455	1,323	1,799	476
General Acquisitions	2,381			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	2,381	0	0	0
Department Total	159,850	151,961	152,349	388
Department Name: Buildings				
Salaries	262,746	361,872	357,403	-4,469
Other Compensation				0
Related Benefits	137,547	178,467	175,938	-2,529
Total Personal Services	400,293	540,339	533,341	-6,998
Travel				0
Operating Services	206,959	50,000	60,000	10,000
Supplies	55,211	60,266	50,266	-10,000
Total Operating Expenditures	262,170	110,266	110,266	0
Professional Services	15,878	20,000	20,000	0
Other Charges	66			0
Debt Services				0
Interagency Transfers	3,948	4,948	6,647	1,699
Total Other Charges	19,892	24,948	26,647	1,699
General Acquisitions	7,115			0
Library Acquisitions				0
Major Repairs	42,700			0
Total Acquisitions and Major Repairs	49,815	0	0	0
Department Total	732,170	675,553	670,254	-5,299
Department Name: Building & Property Insurance				
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	201,566	201,566	187,506	-14,060
Total Other Charges	201,566	201,566	187,506	-14,060
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	201,566	201,566	187,506	-14,060

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17+/- 2015-16
Function of: Plant Operations/Maintenance				
Department Name: Campus Security				
Salaries	90,250	77,193	77,193	0
Other Compensation				0
Related Benefits	46,007	38,070	38,000	-70
Total Personal Services	136,257	115,263	115,193	-70
Travel				0
Operating Services	739	1,611	1,611	0
Supplies	3,900	1,458	1,458	0
Total Operating Expenditures	4,639	3,069	3,069	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	1,356	1,056	1,436	380
Total Other Charges	1,356	1,056	1,436	380
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	142,252	119,388	119,698	310
Department Name: Grounds				
Salaries	145,357	169,691	150,249	-19,442
Other Compensation				0
Related Benefits	88,894	83,687	73,963	-9,724
Total Personal Services	234,251	253,378	224,212	-29,166
Travel				0
Operating Services	50,190	16,000	20,000	4,000
Supplies	40,667	35,000	31,000	-4,000
Total Operating Expenditures	90,857	51,000	51,000	0
Professional Services				0
Other Charges	70			0
Debt Services				0
Interagency Transfers	2,185	2,320	2,794	474
Total Other Charges	2,255	2,320	2,794	474
General Acquisitions	20,987			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	20,987	0	0	0
Department Total	348,350	306,698	278,006	-28,692
Department Name: SEF-Campus Security				
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	46,231			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	46,231	0	0	0
Department Total	46,231	0	0	0

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Detail of Departmental Costs by Function

Function/Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17+/- 2015-16
Function of: Plant Operations/Maintenance				
Department Name: Utilities				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	420,633	396,850	252,357	-144,493
Supplies				0
Total Operating Expenditures	420,633	396,850	252,357	-144,493
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
Department Total	420,633	396,850	252,357	-144,493
Function of: Plant Operations/Maintenance Total				
Salaries	595,185	705,490	681,579	-23,911
Other Compensation	0	0	0	0
Related Benefits	321,810	347,931	335,520	-12,411
Total Personal Services	916,995	1,053,421	1,017,099	-36,322
Travel	195	400	400	0
Operating Services	682,242	468,961	337,168	-131,793
Supplies	105,682	98,021	85,321	-12,700
Total Operating Expenditures	788,119	567,382	422,889	-144,493
Professional Services	15,878	20,000	20,000	0
Other Charges	136	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	210,510	211,213	200,182	-11,031
Total Other Charges	226,524	231,213	220,182	-11,031
General Acquisitions	76,714	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	42,700	0	0	0
Total Acquisitions and Major Repairs	119,414	0	0	0
Department Total	2,051,052	1,852,016	1,660,170	-191,846

Board of Regents

Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17+/- 2015-16
Function of: Transfers				
Department Name: Unrestricted Funds				
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	-353,869			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-353,869	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	-353,869	0	0	0
Grand Total				
Salaries	6,217,981	6,833,556	6,923,348	89,792
Other Compensation	69,544	72,394	72,394	0
Related Benefits	3,282,253	3,370,144	3,408,148	38,004
Total Personal Services	9,569,778	10,276,094	10,403,890	127,796
Travel	60,937	62,088	73,485	11,397
Operating Services	994,313	725,685	587,236	-138,449
Supplies	482,549	394,017	382,652	-11,365
Total Operating Expenditures	1,537,799	1,181,790	1,043,373	-138,417
Professional Services	36,392	48,395	40,000	-8,395
Other Charges	238,801	452,525	461,320	8,795
Debt Services	0	0	0	0
Interagency Transfers	335,002	335,002	356,878	21,876
Total Other Charges	610,195	835,922	858,198	22,276
General Acquisitions	108,273	0	0	0
Library Acquisitions	10,393	48,000	48,000	0
Major Repairs	42,700	0	0	0
Total Acquisitions and Major Repairs	161,366	48,000	48,000	0
Department Total	11,879,138	12,341,806	12,353,461	11,655

NOTE: Include library as a department within the function of academic support.

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2015-16	Number Awarded		Avg. Value Per Year	Budg. 2016-17
				In-State	Out of State		
Academic							
Athletic	60	\$4,191	\$251,446	55	25	\$2,500	\$200,000
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University	41	\$1,299	\$53,250	57		\$1,399	\$79,720
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
Total Scholarships	101	\$3,017	\$304,696	112	25	\$2,042	\$279,720
Type of Fee Exemptions							
TOPS Shortfall Recorded as Exemption	379	\$303	\$114,839				
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)	21	\$1,381	\$28,993	18		\$1,111	\$20,000
Hardship Waivers (17:3351)	39	\$100	\$3,900	20		\$300	\$6,000
Others (List - Use continuation sheet if necessary.)	71	\$759	\$53,895	52		\$740	\$38,500
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.)	17	\$2,643	\$44,923		25	\$2,220	\$55,500
Total Fee Exemptions	527	\$468	\$246,550	90	25	\$1,043	\$120,000
Total Scholarships and Fee Exemptions	628	\$878	\$551,246	202	50	\$1,586	\$399,720

Schedule of Unrestricted Scholarships & Fee Exemptions

Detail List of Other	Number Awarded	Avg. Value Per Year	Budget 2014-15	Number Awarded		Avg. Value Per Year	Budget 2015-16
				In-State	Out of State		
University Scholarships							
Board of Supervisors		#DIV/0!		2		\$1,110	\$2,220
Centennial Honor	30	\$1,325	\$39,750	40		\$1,500	\$60,000
Merit Service Honor	9	\$1,417	\$12,750	10		\$1,500	\$15,000
Chancellor's Scholarship	2	\$375	\$750	5		\$500	\$2,500
Total University Scholarships	41	\$1,299	\$53,250	57	0	\$1,399	\$79,720
Other Scholarships							
Total Other Scholarships	0	N/A	0	0	0	N/A	0
Other Legislatively Established Tuition & Fee Exemptions							
Senior Citizen	4	\$992	\$3,968				
Children of Deceased Veterans	29	\$1,418	\$41,116	30		\$1,167	\$35,000
ACP Students	32	\$264	\$8,461	12		\$250	\$3,000
District Rally	6	\$58	\$350	10		\$50	\$500
Total Other Legislatively Established Tuition & Fee Exemptions	71	\$759	\$53,895	52	0	\$740	\$38,500
Other Tuition & Fee Exemptions Other List							
Total Other Tuition & Fee Exemptions Other List	0	N/A	0	0	0	N/A	0
Non-Resident Tuition and Fee Exemptions Other List							
Athletics Non-Resident	17	\$2,643	\$44,923		25	\$2,220	\$55,500
Total Non-Resident Tuition and Fee Exemptions Other List	17	\$2,643	\$44,923	0	25	\$2,220	\$55,500

Board of Regents**Form BOR-6****Institution:** LSU Eunice**Schedule of Professional Services**

DESCRIPTION	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$4,452	\$10,000	\$10,000
Engineering & Architectural	\$10,923	\$38,395	\$30,000
Legal	\$17,596	\$0	\$0
Medical & Dental	\$503	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$2,918	\$0	\$0
Total Professional Services	\$36,392	\$48,395	\$40,000

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

Institution:

LSU Eunice

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/15	
Revenues in FY 2015-16	
Total Revenues Available for FY 2015-16	0
Less Funds Expended in FY 2015-16	
Projected Revenue Available for FY 2016-17	
Less Previous Commitments	
Estimated Amount Available for FY 2016-17 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/15	\$142,310
Revenues in FY 2015-16	\$57,627
Total Revenues Available for FY 2015-16	\$199,937
Less Funds Expended in FY 2015-16	\$22,107
Projected Revenue Available for FY 2016-17	\$65,000
Less Previous Commitments	
Estimated Amount Available for FY 2016-17 Projects & Operations	\$242,830
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Parking Lot Maintenance and Construction	\$180,000
2.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/15	\$54,981
Revenues in FY 2015-16	\$221,176
Total Revenues Available for FY 2015-16	\$276,157
Less Funds Expended in FY 2015-16	\$177,595
Projected Revenue Available for FY 2016-17	\$230,000
Less Previous Commitments	
Estimated Amount Available for FY 2016-17 Projects & Operations	\$328,562
Name & Brief Description of Anticipated Projects	Estimated Cost
1. LONI Connection, Labor, Lab Supplies, Licenses, Lab Printing	\$159,000
2. Network Upgrades	\$27,000
3. Multimedia Equipment	\$44,000
4.	
Use Continuation Sheet if Necessary.	

IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/15	
Revenues in FY 2015-16	
Total Revenues Available for FY 2015-16	0
Less Funds Expended in FY 2015-16	
Projected Revenue Available for FY 2016-17	
Less Previous Commitments	
Estimated Amount Available for FY 2016-17 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
Use Continuation Sheet if Necessary.	
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/15	\$1,071
Revenues in FY 2015-16	\$187,462
Total Revenues Available for FY 2015-16	\$188,533
Less Funds Expended in FY 2015-16	\$29,193
Projected Revenue Available for FY 2016-17	
Less Previous Commitments	
Estimated Amount Available for FY 2016-17 Projects & Operations	\$159,340
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Deferred Maintenance	\$150,000
2.	
Use Continuation Sheet if Necessary.	

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSU Eunice

	Cafeterias 2015-16	Cafeterias 2016-17	Post Office 2015-16	Post Office 2016-17	Married Student Housing 2015-16	Married Student Housing 2016-17	Bookstore 2015-16	Bookstore 2016-17
Revenues							\$1,564,952	\$1,572,934
Expenditures								
Salaries							\$91,599	\$80,934
Other Compensation							\$9,572	\$18,000
Related Benefits							\$37,660	\$42,000
Total Personal Services	0	0	0	0	0	0	138,831	140,934
Travel							\$547	\$1,000
Operating Services							\$24,797	\$34,000
Supplies							\$11,785	\$12,000
Merchandise for Resale							\$1,097,537	\$1,250,000
Professional Services								
Other Charges							-\$566	\$1,000
Capital Outlay								
Debt Service							\$134,362	\$134,000
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	1,407,293	1,572,934
Revenues in Excess of Expenditures	0	0	0	0	0	0	157,659	0

NOTE: Employees are reported on the BOR-9.

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSU Eunice

	Student Center 2015-16	Student Center 2016-17	Total Dormitories 2015-16	Total Dormitories 2016-17	Student Media 2015-16	Student Media 2016-17	Athletic Department 2015-16	Athletic Department 2016-17
Revenues	\$171,941	\$179,832			\$8,036	\$8,000	\$455,016	\$507,911
Expenditures								
Salaries	\$20,832	\$20,832					\$146,431	\$170,111
Other Compensation	\$15,831	\$20,000			\$11,173	\$6,000		
Related Benefits	\$9,493	\$10,000					\$41,126	\$47,000
Total Personal Services	46,156	50,832	0	0	11,173	6,000	187,557	217,111
Travel	\$5,345	\$5,000					\$160,744	\$121,000
Operating Services	\$30,851	\$43,000			\$180	\$500	\$61,035	\$63,800
Supplies	\$9,317	\$32,000			\$1,218	\$1,500	\$62,951	\$60,500
Merchandise for Resale							\$7,560	
Professional Services	\$48,749	\$49,000					\$26,318	\$25,000
Other Charges	\$1,953				\$1,748		\$25,834	\$20,500
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	142,371	179,832	0	0	14,319	8,000	531,999	507,911
Revenues in Excess of Expenditures	29,570	0	0	0	-6,283	0	-76,983	0

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

Institution: LSU Eunice

	Other 2015-16	Other 2016-17	Other 2015-16	Other 2016-17	Other 2015-16	Other 2016-17	Grand Total 2015-16	Grand Total 2016-17
Revenues							\$2,199,945	\$2,268,677
Expenditures								
Salaries							\$258,862	\$271,877
Other Compensation							\$36,576	\$44,000
Related Benefits							\$88,279	\$99,000
Total Personal Services	0	0	0	0	0	0	383,717	414,877
Travel							\$166,636	\$127,000
Operating Services							\$116,863	\$141,300
Supplies							\$85,271	\$106,000
Merchandise for Resale							\$1,105,097	\$1,250,000
Professional Services							\$75,067	\$74,000
Other Charges							\$28,969	\$21,500
Capital Outlay								
Debt Service							\$134,362	\$134,000
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	2,095,982	2,268,677
Revenues in Excess of Expenditures	0	0	0	0	0	0	103,963	0

NOTE: Use continuation sheet if necessary to report the Other entities comprising auxiliary operations.

Board of Regents

Institution: LSU Eunice

Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	13	13	774,667	381,344		
Associate Professor	12	12	625,846	308,084		
Assistant Professor	8	8	338,079	166,426		
Instructor	24	24	1,135,900	559,168		
Librarian (w/o Faculty Rank)						
Teaching Associate	1	1	43,000	21,168		
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	19	19	717,338	353,123	119,900	59,023
Other Unclassified	24	24	1,215,586	598,395	217,311	106,975
Classified Employees	50	50	1,266,374	623,396	44,704	22,006
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	151	151	6,116,790	3,011,104	381,915	188,004
Full-Time Funded Vacant Positions	17	17	532,248	262,009		
Pay Plan Reserves Total						
Total Full Time Funded Positions	168	168	6,649,038	3,273,113	381,915	188,004
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	65	14	250,310	123,221		
Other Unclassified	1	1	24,000	11,814		
Classified Employees	3	2			45,011	22,158
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	69	17	274,310	135,035	45,011	22,158
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	69	17	274,310	135,035	45,011	22,158
Grand Total Funded Positions	237	185	6,923,348	3,408,148	426,926	210,162

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

Board of Regents

Form BOR-12

Schedule of Automobiles, Trucks, Boats, & Airplanes

Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
1998	DODGE	RAM	1B7HC16X1WS738648	154675	JUN-98	56,074	929	Grounds Maintenance
2001	FORD	TAURUS	1FAFP53261A247704	152778	JUN-01	82,569	2,945	Department
2002	FORD	TAURUS	1FAFP58212A218928	152785	JUN-02	77,799	855	Department
2003	FORD	F-250 SD	3FTNF20L63MB30604	180590	JUNE-03	25,805	2,043	Grounds Maintenance
2003	CHAMPION	BUS	1FDXE45F63HB42987	180640	NOV-03	56,246	16	Department
2003	CHAMPION	BUS	1FDXE45F23HB42985	180641	NOV-03	47,981	942	Department
2004	FORD	PICKUP	1FTNF20L44ED03169	180659	JUN-04	19,599	974	Grounds Maintenance
2004	DODGE	CARAVAN	1D4GP24RX5B162974	180661	JUN-04	73,897	1,240	Department
2004	DODGE	CARAVAN	1D4GP24RO5B214189	180660	JUN-04	72,526	1,359	Department
2005	CHEVEROLET	IMPALA	2G1WF52K759346086	185295	MAY-04	105,048	8,166	Department
2005	GOSHEN	BUS	4UZAACBW25CV19850	192753	APR-06	54,965	1,438	Department
2006	FORD	VAN	1FBNE31L26DA60529	192754	JUN-06	33,266	1,990	Department
2008	FORD	FUSION	3FAHP07158R239283	200031	MAY-08	50,696	10,684	Department
2011	FORD	F-550	1FD0W5GT5CEA82371	214195	JUN-12	5,264	1,366	Department
2011	AZU		537LS7D48BT067388	PP238315	NOV-14	14,274	2,557	Department
2015	FORD	FUSION	1FA6POG71F5113689	PP238316	DEC-14	17,149	12,935	Department

Boats and Airplanes

Year	Make	Model	Serial #	Instit. #	Assigned To Use	Hours of Use		
N/A								
N/A								
N/A								
N/A								

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 2015-2016 PRIOR YEAR ACTUAL REVENUE	FY 2016-2017 EXISTING OPERATING BUDGET REVENUE	FY 2017-2018 OPERATING BUDGET REQUEST REVENUE	FY 2017-2018 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees	Approved by Legislature and Board of Supervisors: used to pay faculty and staff salaries and other university costs	\$5,704,003	\$5,897,383	\$5,897,383	N/A	1-1
Non-Resident Fees	Approved by Legislature and Board of Supervisors; used to pay faculty and staff salaries and other university costs	\$119,362	\$128,000	\$128,000	N/A	1-2
Academic Excellence Fees	House Bill No. 1786; used for scholarships, academic programs, instructional equipment, upgrading labs and classrooms, additional faculty, and faculty salary adjustments	\$468,449	\$500,000	\$500,000	N/A	1-3
Operational Fee	House Bill No. 1062; used to pay mandated costs and to enhance any instructional programs	\$152,724	\$175,000	\$175,000	N/A	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:						
Student Excellence Fee	House Bill No. 152; used for Student Success Center, new healthcare programs, software applications, safety & security, LOUIS	\$78,583	\$190,000	\$190,000	N/A	2-2
List						
All Other Student Fees:						
Lab Fees	Approved by President; used to pay consumable supplies for lab and studio courses	\$78,927	\$87,500	\$87,500	N/A	2-3
Exam, Diploma & Transcript Fees	Approved by President; used for graduation expenses	\$63,379	\$88,000	\$88,000	N/A	3-1
Application Fees	Approved by Board of Supervisors; used to pay salaries and office supplies	\$78,806	\$93,500	\$93,500	N/A	3-2
Late Registration Fees	Approved by President; used for operating costs associated with late registration	\$3,583	\$6,000	\$6,000	N/A	3-3
Online Course Fees	Approved by President; used to pay for advising, access to library resources, technical assistance	\$244,170	\$275,000	\$275,000	N/A	4-1
Deferment Fees	Approved by Chancellor; used to fund general university costs	\$19,501	\$20,000	\$20,000	N/A	4-2
All Other Non-Student Fees:						
List						
List						
TOTALS		\$7,011,487	\$7,460,383	\$7,460,383		

* 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 2015-2016			FY 2016-2017			FY 2017-2018		
	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	\$2,985,687	\$62,478	\$245,204	\$3,305,117	\$71,736	\$280,219	\$3,305,117	\$71,736	\$280,219
Other Compensation	\$33,393	\$699	\$2,742	\$34,560	\$750	\$2,930	\$34,560	\$750	\$2,930
Related Benefits	\$1,576,039	\$32,980	\$129,434	\$1,627,006	\$35,314	\$137,943	\$1,627,006	\$35,314	\$137,943
TOTAL SALARIES	\$4,595,119	\$96,157	\$377,380	\$4,966,683	\$107,800	\$421,092	\$4,966,683	\$107,800	\$421,092
OPERATING EXPENSES:									
Travel	\$29,260	\$612	\$2,403	\$35,081	\$761	\$2,974	\$35,081	\$761	\$2,974
Operating Services	\$477,439	\$9,991	\$39,210	\$280,339	\$6,085	\$23,768	\$280,339	\$6,085	\$23,768
Supplies	\$231,705	\$4,849	\$19,029	\$182,673	\$3,965	\$15,488	\$182,673	\$3,965	\$15,488
TOTAL OPERATING EXPENSES	\$738,404	\$15,452	\$60,642	\$498,093	\$10,811	\$42,230	\$498,093	\$10,811	\$42,230
PROFESSIONAL SERVICES	\$17,474	\$366	\$1,435	\$19,095	\$414	\$1,619	\$19,095	\$414	\$1,619
OTHER CHARGES:									
Other Charges	\$114,665	\$2,400	\$9,417	\$220,228	\$4,780	\$18,672	\$220,228	\$4,780	\$18,672
Debt Service									
Interagency Transfers	\$160,858	\$3,366	\$13,211	\$170,369	\$3,698	\$14,444	\$170,369	\$3,698	\$14,444
TOTAL OTHER CHARGES	\$275,523	\$5,766	\$22,628	\$390,597	\$8,478	\$33,116	\$390,597	\$8,478	\$33,116
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$56,980	\$1,192	\$4,680	\$22,915	\$497	\$1,943	\$22,915	\$497	\$1,943
Major Repairs	\$20,503	\$429	\$1,684						
TOTAL ACQ. & MAJOR REPAIRS	\$77,483	\$1,621	\$6,364	\$22,915	\$497	\$1,943	\$22,915	\$497	\$1,943
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$5,704,003	\$119,362	\$468,449	\$5,897,383	\$128,000	\$500,000	\$5,897,383	\$128,000	\$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.

OPERATING BUDGET FEE EXPENDITURES	FY 2015-2016			FY 2016-2017			FY 2017-2018		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Operational Fee	COLUMN 2 Student Excellence Fee	COLUMN 3 Lab Fees	COLUMN 1 Operational Fee	COLUMN 2 Student Excellence Fee	COLUMN 3 Lab Fees	COLUMN 1 Operational Fee	COLUMN 2 Student Excellence Fee	COLUMN 3 Lab Fees
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$79,941	\$41,133	\$41,313	\$98,077	\$106,483	\$49,038	\$98,077	\$106,483	\$49,038
Other Compensation	\$894	\$460	\$462	\$1,025	\$1,114	\$513	\$1,025	\$1,114	\$513
Related Benefits	\$42,198	\$21,713	\$21,808	\$48,280	\$52,419	\$24,140	\$48,280	\$52,419	\$24,140
TOTAL SALARIES	\$123,033	\$63,306	\$63,583	\$147,382	\$160,016	\$73,691	\$147,382	\$160,016	\$73,691
OPERATING EXPENSES:									
Travel	\$784	\$403	\$405	\$1,041	\$1,130	\$521	\$1,041	\$1,130	\$521
Operating Services	\$12,783	\$6,578	\$6,606	\$8,319	\$9,032	\$4,159	\$8,319	\$9,032	\$4,159
Supplies	\$6,204	\$3,192	\$3,206	\$5,421	\$5,885	\$2,710	\$5,421	\$5,885	\$2,710
TOTAL OPERATING EXPENSES	\$19,771	\$10,173	\$10,217	\$14,781	\$16,047	\$7,390	\$14,781	\$16,047	\$7,390
PROFESSIONAL SERVICES	\$468	\$241	\$242	\$567	\$615	\$283	\$567	\$615	\$283
OTHER CHARGES:									
Other Charges	\$3,070	\$1,580	\$1,587	\$6,535	\$7,095	\$3,268	\$6,535	\$7,095	\$3,268
Debt Service									
Interagency Transfers	\$4,307	\$2,216	\$2,226	\$5,055	\$5,489	\$2,528	\$5,055	\$5,489	\$2,528
TOTAL OTHER CHARGES	\$7,377	\$3,796	\$3,813	\$11,590	\$12,584	\$5,796	\$11,590	\$12,584	\$5,796
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$1,526	\$785	\$788	\$680	\$738	\$340	\$680	\$738	\$340
Major Repairs	\$549	\$282	\$284						
TOTAL ACQ. & MAJOR REPAIRS	\$2,075	\$1,067	\$1,072	\$680	\$738	\$340	\$680	\$738	\$340
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$152,724	\$78,583	\$78,927	\$175,000	\$190,000	\$87,500	\$175,000	\$190,000	\$87,500

* 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 2015-2016			FY 2016-2017			FY 2017-2018		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Exam, Diploma & Transcript Fees	COLUMN 2 Application Fees	COLUMN 3 Late Registration Fees	COLUMN 1 Exam, Diploma & Transcript Fees	COLUMN 2 Application Fees	COLUMN 3 Late Registration Fees	COLUMN 1 Exam, Diploma & Transcript Fees	COLUMN 2 Application Fees	COLUMN 3 Late Registration Fees
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$33,175	\$41,250	\$1,875	\$49,319	\$52,401	\$3,363	\$49,319	\$52,401	\$3,363
Other Compensation	\$371	\$461	\$21	\$516	\$548	\$35	\$516	\$548	\$35
Related Benefits	\$17,512	\$21,775	\$990	\$24,278	\$25,795	\$1,655	\$24,278	\$25,795	\$1,655
TOTAL SALARIES	\$51,058	\$63,486	\$2,886	\$74,113	\$78,744	\$5,053	\$74,113	\$78,744	\$5,053
OPERATING EXPENSES:									
Travel	\$325	\$404	\$18	\$523	\$556	\$36	\$523	\$556	\$36
Operating Services	\$5,305	\$6,596	\$300	\$4,183	\$4,445	\$285	\$4,183	\$4,445	\$285
Supplies	\$2,575	\$3,201	\$146	\$2,726	\$2,896	\$186	\$2,726	\$2,896	\$186
TOTAL OPERATING EXPENSES	\$8,205	\$10,201	\$464	\$7,432	\$7,897	\$507	\$7,432	\$7,897	\$507
PROFESSIONAL SERVICES	\$194	\$242	\$11	\$285	\$303	\$20	\$285	\$303	\$20
OTHER CHARGES:									
Other Charges	\$1,274	\$1,584	\$72	\$3,286	\$3,492	\$224	\$3,286	\$3,492	\$224
Debt Service									
Interagency Transfers	\$1,787	\$2,223	\$101	\$2,542	\$2,701	\$173	\$2,542	\$2,701	\$173
TOTAL OTHER CHARGES	\$3,061	\$3,807	\$173	\$5,828	\$6,193	\$397	\$5,828	\$6,193	\$397
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$633	\$787	\$36	\$342	\$363	\$23	\$342	\$363	\$23
Major Repairs	\$228	\$283	\$13						
TOTAL ACQ. & MAJOR REPAIRS	\$861	\$1,070	\$49	\$342	\$363	\$23	\$342	\$363	\$23
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$63,379	\$78,906	\$3,583	\$88,000	\$93,500	\$6,000	\$88,000	\$93,500	\$6,000

* 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 2015-2016			FY 2016-2017			FY 2017-2018		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Online Course Fee	Deferment Fees		Online Course Fee	Deferment Fees		Online Course Fee	Deferment Fees	
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$127,808	\$10,208		\$154,120	\$11,209		\$154,120	\$11,209	
Other Compensation	\$1,429	\$114		\$1,612	\$117		\$1,612	\$117	
Related Benefits	\$67,465	\$5,388		\$75,869	\$5,518		\$75,869	\$5,518	
TOTAL SALARIES	\$196,702	\$15,710	\$0	\$231,601	\$16,844	\$0	\$231,601	\$16,844	\$0
OPERATING EXPENSES:									
Travel	\$1,253	\$100		\$1,636	\$119		\$1,636	\$119	
Operating Services	\$20,438	\$1,632		\$13,072	\$951		\$13,072	\$951	
Supplies	\$9,918	\$792		\$8,518	\$619		\$8,518	\$619	
TOTAL OPERATING EXPENSES	\$31,609	\$2,524	\$0	\$23,226	\$1,689	\$0	\$23,226	\$1,689	\$0
PROFESSIONAL SERVICES	\$748	\$60	\$0	\$891	\$65	\$0	\$891	\$65	\$0
OTHER CHARGES:									
Other Charges	\$4,908	\$392		\$10,269	\$747		\$10,269	\$747	
Debt Service									
Interagency Transfers	\$6,886	\$550		\$7,944	\$578		\$7,944	\$578	
TOTAL OTHER CHARGES	\$11,794	\$942	\$0	\$18,213	\$1,325	\$0	\$18,213	\$1,325	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$2,439	\$195		\$1,069	\$77		\$1,069	\$77	
Major Repairs	\$878	\$70							
TOTAL ACQ. & MAJOR REPAIRS	\$3,317	\$265	\$0	\$1,069	\$77	\$0	\$1,069	\$77	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$244,170	\$19,501	\$0	\$275,000	\$20,000	\$0	\$275,000	\$20,000	\$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 2017-2018 OPERATING BUDGET REQUEST REVENUE	FY 2017-2018 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2017-2018 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$5,897,383	100%	
Non-Resident Fees	\$128,000	100%	
Academic Excellence Fees	\$500,000	100%	
Operational Fee	\$175,000	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:			
Student Excellence Fee	\$190,000		
List			
All Other Student Fees:			
Lab Fees	\$87,500	100%	
Exam, Diploma & Transcript Fees	\$88,000	100%	
Application Fees	\$93,500	100%	
Late Reigistration Fees	\$6,000	100%	
Online Course Fees	\$275,000	100%	
Deferment Fees	\$20,000	100%	
All Other Non-Student Fees:			
List			
List			
	\$7,460,383		\$0

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

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

Institution: LSU Eunice

Revenue Fiscal Year 2015-2016 Actual

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$0	\$9,838	\$11,346	////////////////////////////////////	\$0	\$21,184	
	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*	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$421,607	\$421,607	
	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	\$12,225	\$0	\$12,225	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	OTHER FINANCIAL SOURCES	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
Transfers from Other Funds	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0		
Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total Revenue for Athletics		\$0	\$0	\$9,838	\$11,346	\$12,225	\$421,607	\$455,016	

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

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

Institution: LSU Eunice

Fiscal Year 2015-2016 Actual

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$13,864	\$0	\$0	\$53,500	\$0	\$79,067	\$0	\$0	\$146,431
Fringe Benefits	\$6,160	\$0	\$0	\$14,208	\$0	\$20,758	\$0	\$0	\$41,126
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$11,000	\$0	\$4,882	\$0	\$0	\$15,882
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$37,437	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,437
Travel	\$715	\$0	\$0	\$49,856	\$0	\$110,173	\$0	\$0	\$160,744
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$10,732	\$0	\$0	\$2,779	\$0	\$10,087	\$0	\$0	\$23,598
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$11,283	\$0	\$0	\$48,170	\$0	\$39,383	\$0	\$7,945	\$106,781
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$80,191	\$0	\$0	\$179,513	\$0	\$264,350	\$0	\$7,945	\$531,999

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

Institution: LSU Eunice

Revenue Fiscal Year 2015-2016 Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$0	\$10,000	\$10,000	////////////////////////////////////	\$0	\$20,000	
	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*	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$472,911	\$472,911	
	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	\$15,000	\$0	\$15,000	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	OTHER FINANCIAL SOURCES	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
Transfers from Other Funds	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0		
Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total Revenue for Athletics	\$0	\$0	\$10,000	\$10,000	\$15,000	\$472,911	\$507,911		

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

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

Institution: LSU Eunice

Fiscal Year 2015-2016 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$38,891	\$0	\$0	\$50,710	\$0	\$80,510	\$0	\$0	\$170,111
Fringe Benefits	\$12,000	\$0	\$0	\$20,000	\$0	\$23,000	\$0	\$0	\$55,000
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$40,000	\$0	\$64,000	\$0	\$0	\$104,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$49,800	\$0	\$0	\$8,000	\$0	\$11,000	\$0	\$0	\$68,800
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$10,000	\$0	\$0	\$39,000	\$0	\$54,000	\$0	\$7,000	\$110,000
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$110,691	\$0	\$0	\$157,710	\$0	\$232,510	\$0	\$7,000	\$507,911

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

Institution: LSU Eunice

Revenue Fiscal Year 2016-2017 Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$0	\$10,000	\$10,000	////////////////////////////////////	\$0	\$20,000	
	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*	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$472,911	\$472,911	
	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	\$15,000	\$0	\$15,000	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	OTHER FINANCIAL SOURCES	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
Transfers from Other Funds	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0		
Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total Revenue for Athletics	\$0	\$0	\$10,000	\$10,000	\$15,000	\$472,911	\$507,911		

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

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

Institution: LSU Eunice

Fiscal Year 2016-2017 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$38,891	\$0	\$0	\$50,710	\$0	\$80,510	\$0	\$0	\$170,111
Fringe Benefits	\$12,000	\$0	\$0	\$15,000	\$0	\$20,000	\$0	\$0	\$47,000
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$40,000	\$0	\$81,000	\$0	\$0	\$121,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$49,800	\$0	\$0	\$3,000	\$0	\$11,000	\$0	\$0	\$63,800
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses (Detail)	\$10,000	\$0	\$0	\$49,000	\$0	\$40,000	\$0	\$7,000	\$106,000
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$110,691	\$0	\$0	\$157,710	\$0	\$232,510	\$0	\$7,000	\$507,911

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

**Institution:
Completed By:
Telephone #:**

LSU Eunice
Amanda Borne
(337) 550-1416

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Vacant	Assistant Basketball Coach	I	10		25,000		25,000
Alan Orgain	Assistant Baseball Coach	I	9		17,000	26,731 ¹	43,731
Haley McCall	Assistant Softball Coach	I	10		25,000		25,000
John Jeff Willis	Athletic Director & Baseball Coach	I	9		33,630	54,254 ¹	87,884
Andrew Lee	Softball Coach	I	9		8,500	45,000 ¹	53,500
Vacant	Basketball Coach	I	9		7,590	38,000 ¹	45,590
April Fontenot	Administrative Coordinator 2	I	12		13,891		13,891
Kade Keowen	Assistant Baseball Coach	I	10		14,500	10,500 ¹	25,000
Vacant	Sports Information Director	I	10		25,000		25,000

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

¹ \$137,385 represents pay for academic salaries for instructional responsibilities. \$37,100 represents pay from foundation.

**Louisiana State University
Shreveport**



**Operating Budget Request
for Fiscal Year 2017-18**

Board of Regents

Institution: Louisiana State University Shreveport

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	Over/(Under) Budgeted 2015 16	% 2015 Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$3,799,038	\$3,799,038	\$6,964,229	\$3,165,191	83.32%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$3,804,578	\$3,804,578	\$667,574	(\$3,137,004)	(82.45%)
Higher Education Initiatives Fund	\$3,163,233	\$3,163,233	\$0	(\$3,163,233)	(100.00%)
Support Education in Louisiana First (SELF)	\$641,345	\$641,345	\$667,574	\$26,229	4.09%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
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	\$7,603,616	\$7,603,616	\$7,631,803	\$28,187	0.37%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers					
	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward					
	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds					
	\$24,020,553	\$24,412,397	\$24,912,397	\$500,000	2.05%
Federal Funds					
	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board					
	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$31,624,169	\$32,016,013	\$32,544,200	\$528,187	1.65%
Expenditures by Function:					
Instruction	\$12,887,148	\$13,550,245	\$13,561,333	\$11,088	0.08%
Research	\$9,330	\$5,862	\$2,568	(\$3,294)	(66.19%)
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$3,945,403	\$3,287,810	\$3,402,357	\$114,547	3.48%
Student Services	\$2,097,348	\$2,164,203	\$2,367,522	\$203,319	9.39%
Institutional Services	\$4,841,452	\$4,868,288	\$5,032,925	\$164,637	3.38%
Scholarships/Fellowships	\$4,819,825	\$5,019,758	\$5,080,379	\$80,621	1.21%
Plant Operations/Maintenance	\$2,813,367	\$3,119,847	\$3,097,116	(\$22,731)	(0.73%)
Total E&G Expenditures	\$31,413,873	\$32,016,013	\$32,544,200	\$528,187	1.65%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$210,296	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$31,624,169	\$32,016,013	\$32,544,200	\$528,187	1.65%
Expenditures by Object:					
Salaries	\$14,432,774	\$14,268,948	\$15,194,519	\$925,571	6.49%
Other Compensation	\$416,268	\$579,091	\$546,477	(\$32,614)	(5.63%)
Related Benefits	\$6,398,618	\$6,586,156	\$6,316,669	(\$269,487)	(4.09%)
Total Personal Services	\$21,247,660	\$21,434,195	\$22,057,665	\$623,470	2.91%
Travel	\$130,451	\$75,865	\$81,865	\$6,000	7.91%
Operating Services	\$2,615,318	\$3,060,747	\$2,864,247	(\$196,500)	(6.42%)
Supplies	\$878,288	\$1,106,419	\$1,161,506	\$55,087	4.98%
Total Operating Expenses	\$3,624,057	\$4,243,031	\$4,107,618	(\$135,413)	(3.19%)
Professional Services	\$199,161	\$233,499	\$268,999	\$35,500	15.20%
Other Charges	\$5,178,728	\$5,336,156	\$5,249,574	(\$86,582)	(1.62%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$488,153	\$591,832	\$633,044	\$41,212	6.96%
Total Other Charges	\$5,866,042	\$6,161,487	\$6,151,617	(\$9,870)	(0.16%)
General Acquisitions	\$821,988	\$0	\$50,000	\$50,000	100.00%
Library Acquisitions	\$64,422	\$177,300	\$177,300	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$886,410	\$177,300	\$227,300	\$50,000	28.20%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$31,624,169	\$32,016,013	\$32,544,200	\$528,187	1.65%

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

Board of Regents

Institution: Louisiana State University Shreveport

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	OVER /UNDER 2015-16
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	\$19,631,062	\$20,268,974	\$20,614,120	\$345,146
Non-Resident Fees	\$2,503,400	\$2,475,000	\$2,475,000	\$0
Academic Excellence Fee	\$766,771	\$650,000	\$850,000	\$200,000
Operational Fee	\$332,410	\$350,000	\$370,000	\$20,000
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$218,691	\$170,200	\$192,200	\$22,000
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$366,211	\$393,548	\$290,502	(\$103,046)
Total Student Fees:	\$23,818,545	\$24,307,722	\$24,791,822	\$484,100
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$8,133	\$9,950	\$8,150	(\$1,800)
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	\$193,875	\$94,725	\$112,425	\$17,700
Total Self-Generated Funds	\$24,020,553	\$24,412,397	\$24,912,397	\$500,000
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	\$24,020,553	\$24,412,397	\$24,912,397	\$500,000

Source:	BUDGETED 2015-2016						BUDGETED 2016-2017					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$3,799,038	100.00%	\$0	0.00%	\$3,799,038	7.41%	\$6,964,229	100.00%	\$0	0.00%	\$6,964,229	13.40%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$3,804,578	100.00%	\$0	0.00%	\$3,804,578	7.42%	\$667,574	100.00%	\$0	0.00%	\$667,574	1.28%
Higher Education Initiative Fund	\$3,163,233	100.00%	\$0	0.00%	\$3,163,233	6.17%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$641,345	100.00%	\$0	0.00%	\$641,345	1.25%	\$667,574	100.00%	\$0	0.00%	\$667,574	1.28%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$7,603,616	100.00%	\$0	0.00%	\$7,603,616	14.84%	\$7,631,803	100.00%	\$0	0.00%	\$7,631,803	14.68%
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												
Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
General Registration Fees:	\$20,268,974	100.00%	\$0	0.00%	\$20,268,974	39.55%	\$20,614,120	100.00%	\$0	0.00%	\$20,614,120	39.66%
Non-Resident Fees:	\$2,475,000	100.00%	\$0	0.00%	\$2,475,000	4.83%	\$2,475,000	100.00%	\$0	0.00%	\$2,475,000	4.76%
Academic Excellence Fee:	\$650,000	100.00%	\$0	0.00%	\$650,000	1.27%	\$850,000	100.00%	\$0	0.00%	\$850,000	1.64%
Operational Fee:	\$350,000	100.00%	\$0	0.00%	\$350,000	0.68%	\$370,000	100.00%	\$0	0.00%	\$370,000	0.71%
Student Athletic Fees	\$0	0.00%	\$923,150	100.00%	\$923,150	100.00%	\$0	0.00%	\$760,753	100.00%	\$760,753	100.00%
Other Total	\$563,748	17.11%	\$2,730,900	82.89%	\$3,294,648	6.43%	\$482,702	14.33%	\$2,884,700	85.67%	\$3,367,402	6.48%
Total Student Fees:	\$24,307,722	86.93%	\$3,654,900	13.07%	\$27,961,722	54.56%	\$24,791,822	87.18%	\$3,645,453	12.82%	\$28,437,275	54.71%
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	\$9,950	100.00%	\$0	0.00%	\$9,950	0.02%	\$8,150	100.00%	\$0	0.00%	\$8,150	0.02%
State Grants and Contracts	\$0	0.00%	\$4,800,000	100.00%	\$4,800,000	9.37%	\$0	0.00%	\$4,600,000	100.00%	\$4,600,000	8.85%
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%	\$67,000	100.00%	\$67,000	0.13%	\$0	0.00%	\$65,500	100.00%	\$65,500	0.13%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$2,225,971	100.00%	\$2,225,971	4.34%	\$0	0.00%	\$2,078,360	100.00%	\$2,078,360	4.00%
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%	\$2,000,000	100.00%	\$2,000,000	3.90%	\$0	0.00%	\$2,600,000	100.00%	\$2,600,000	5.00%
Other Self-Generated Funds	\$94,725	28.30%	\$240,000	71.70%	\$334,725	0.65%	\$112,425	29.24%	\$272,000	70.76%	\$384,425	0.74%
Total Self-Generated Funds	\$24,412,397	65.27%	\$12,987,021	34.73%	\$37,399,418	72.97%	\$24,912,397	65.26%	\$13,261,313	34.74%	\$38,173,710	73.45%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$5,350,000	100.00%	\$5,350,000	10.44%	\$0	0.00%	\$5,000,000	100.00%	\$5,000,000	9.62%
Other	\$0	0.00%	\$900,000	100.00%	\$900,000	1.76%	\$0	0.00%	\$1,169,700	100.00%	\$1,169,700	2.25%
Total Federal Funds	\$0	0.00%	\$6,250,000	100.00%	\$6,250,000	12.19%	\$0	0.00%	\$6,169,700	100.00%	\$6,169,700	11.87%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$32,016,013	62.47%	\$19,237,021	37.53%	\$51,253,034	100.00%	\$32,544,200	62.61%	\$19,431,013	37.39%	\$51,975,213	100.00%

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

Source:	ACTUAL 2015-2016						BUDGETED 2016-2017					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$3,799,038	100.00%	\$0	0.00%	\$3,799,038	7.61%	\$6,964,229	100.00%	\$0	0.00%	\$6,964,229	13.40%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$3,804,578	100.00%	\$0	0.00%	\$3,804,578	100.00%	\$667,574	100.00%	\$0	0.00%	\$667,574	100.00%
Higher Education Initiative Fund	\$3,163,233	100.00%	\$0	0.00%	\$3,163,233	6.34%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$641,345	100.00%	\$0	0.00%	\$641,345	1.28%	\$667,574	100.00%	\$0	0.00%	\$667,574	1.28%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$7,603,616	100.00%	\$0	0.00%	\$7,603,616	15.23%	\$7,631,803	100.00%	\$0	0.00%	\$7,631,803	14.68%
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:	\$19,631,062	100.00%	\$0	0.00%	\$19,631,062	39.32%	\$20,614,120	100.00%	\$0	0.00%	\$20,614,120	39.66%
Non-Resident Fees:	\$2,503,400	100.00%	\$0	0.00%	\$2,503,400	5.01%	\$2,475,000	100.00%	\$0	0.00%	\$2,475,000	4.76%
Academic Excellence Fee:	\$766,771	100.00%	\$0	0.00%	\$766,771	1.54%	\$850,000	100.00%	\$0	0.00%	\$850,000	1.64%
Operational Fee:	\$332,410	100.00%	\$0	0.00%	\$332,410	0.67%	\$370,000	100.00%	\$0	0.00%	\$370,000	0.71%
Student Athletic Fees	\$0	0.00%	\$830,975	100.00%	\$830,975	100.00%	\$0	0.00%	\$760,753	100.00%	\$760,753	100.00%
Other Total	\$584,902	16.88%	\$2,884,204	83.14%	\$3,469,106	6.95%	\$482,702	14.33%	\$2,884,700	85.67%	\$3,367,402	6.48%
Total Student Fees:	\$23,818,545	86.51%	\$3,715,179	13.49%	\$27,533,724	55.15%	\$24,791,822	87.18%	\$3,645,453	12.82%	\$28,437,275	54.71%
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	\$8,133	13.46%	\$52,308	86.54%	\$60,441	0.12%	\$8,150	100.00%	\$0	0.00%	\$8,150	0.02%
State Grants and Contracts	\$0	0.00%	\$4,246,669	100.00%	\$4,246,669	8.51%	\$0	0.00%	\$4,600,000	100.00%	\$4,600,000	8.85%
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%	\$59,424	100.00%	\$59,424	0.12%	\$0	0.00%	\$65,500	100.00%	\$65,500	0.13%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$1,838,279	100.00%	\$1,838,279	3.68%	\$0	0.00%	\$2,078,360	100.00%	\$2,078,360	4.00%
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%	\$2,125,511	100.00%	\$2,125,511	4.26%	\$0	0.00%	\$2,600,000	100.00%	\$2,600,000	5.00%
Other Self-Generated Funds	\$193,875	46.90%	\$219,476	53.10%	\$413,351	0.83%	\$112,425	29.24%	\$272,000	70.76%	\$384,425	0.74%
Total Self-Generated Funds	\$24,020,553	66.21%	\$12,256,846	33.79%	\$36,277,399	72.67%	\$24,912,397	65.26%	\$13,261,313	34.74%	\$38,173,710	73.45%
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%	\$4,916,866	100.00%	\$4,916,866	9.85%	\$0	0.00%	\$5,000,000	100.00%	\$5,000,000	9.62%
Other	\$0	0.00%	\$1,125,682	100.00%	\$1,125,682	2.25%	\$0	0.00%	\$1,169,700	100.00%	\$1,169,700	2.25%
Total Federal Funds	\$0	0.00%	\$6,042,548	100.00%	\$6,042,548	12.10%	\$0	0.00%	\$6,169,700	100.00%	\$6,169,700	11.87%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$31,624,169	63.35%	\$18,299,394	36.65%	\$49,923,563	100.00%	\$32,544,200	62.61%	\$19,431,013	37.39%	\$51,975,213	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 Shreveport

Source:	ACTUAL 2015-2016		BUDGETED 2015-2016		BUDGETED 2016-2017	
	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	\$180,534	\$0	\$225,000	\$0	\$180,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$419,985	\$0	\$450,000	\$0	\$420,000
Energy Surcharge	\$0	\$138,679	\$0	\$150,000	\$0	\$135,000
University Self-Assessed Fees	\$218,691	\$1,270,853	\$170,200	\$975,900	\$192,200	\$1,147,700
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$830,975	\$0	\$923,150	\$0	\$760,753
All Other Mandated Fees (List)						
1. LPN Nursing Certificate		\$874,153		\$930,000		\$1,002,000
2.						
3.						
Total All Other Mandated Fees	\$0	\$874,153	\$0	\$930,000	\$0	\$1,002,000
All Other Student Fees (List)						
1. Conferences & Institutes	\$366,211		\$393,546		\$290,502	
2.						
3.						
Total All Other Student Fees	\$366,211	\$0	\$393,546	\$0	\$290,502	\$0
Total Other Student Fees	\$584,902	\$3,534,645	\$563,746	\$3,654,050	\$482,702	\$3,645,453
Other Self-Generated Funds						
1. Parking/Safety		\$134,555		\$140,000		\$135,000
2. Building Rental				\$10,000		\$53,000
3. Indirect Cost Recovered	\$14,038	\$84,921	\$7,500	\$90,000	\$2,000	\$84,000
4. Interest on Investments	\$75,736		\$20,000		\$0	
5. Veterans Admin. Handling Charge	\$4,567		\$3,500		\$4,500	
6. Parking Fines	\$6,395		\$6,200		\$6,400	
7. Deferred Fee Late Charge			\$325		\$325	
8. Deferred Fee Handling Charge	\$29,745		\$22,000		\$30,000	
9. NSF Check Charge	\$150		\$200		\$200	
10. Room/Building Rental	\$30,381		\$25,000		\$14,000	
11. Miscellaneous Income	\$32,863		\$10,000		\$55,000	
Total Other Self-Generated Funds	\$193,875	\$219,476	\$94,725	\$240,000	\$112,425	\$272,000
Federal Funds:						
Grants:						
Other						
1. Pell Grants		\$4,916,866		\$5,350,000		\$5,000,000
2. Dept. of Education (Other Financial Aid)		\$292,152		\$145,000		\$219,700
3. National Institute of Health		\$0		\$495,000		\$600,000
4. Corporation for Public Broadcasting		\$164,983		\$175,000		\$179,000
5. Other Federal Grants		\$668,547		\$85,000		\$171,000
Total Other Federal Grants	\$0	\$6,042,548	\$0	\$6,250,000	\$0	\$6,169,700

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

Institution: Louisiana State University Shreveport

Function: Instruction	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$8,691,818	\$8,672,372	\$9,060,461	\$388,089
Other Compensation	\$144,229	\$249,759	\$259,759	\$10,000
Related Benefits	\$3,586,454	\$3,731,559	\$3,546,558	(\$185,001)
Total Personal Services	\$12,422,501	\$12,653,690	\$12,866,778	\$213,088
Travel	\$30,062	\$12,000	\$13,000	\$1,000
Operating Services	\$222,157	\$481,987	\$329,487	(\$152,500)
Supplies	\$104,609	\$311,269	\$285,269	(\$26,000)
Total Operating Expenses	\$356,828	\$805,256	\$627,756	(\$177,500)
Professional Services	\$75,313	\$31,299	\$66,799	\$35,500
Other Charges	\$0	\$60,000	\$0	(\$60,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$75,313	\$91,299	\$66,799	(\$24,500)
General Acquisitions	\$32,506	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$32,506	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$12,887,148	\$13,550,245	\$13,561,333	\$11,088
Function: Research	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$9,330	\$5,862	\$2,568	(\$3,294)
Total Personal Services	\$9,330	\$5,862	\$2,568	(\$3,294)
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	\$9,330	\$5,862	\$2,568	(\$3,294)
Function: Public Service	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
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 Shreveport

Function: Academic Support Includes Libraries	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$1,850,591	\$1,567,147	\$1,808,080	\$240,933
Other Compensation	\$47,390	\$48,846	\$48,846	\$0
Related Benefits	\$828,903	\$781,607	\$738,221	(\$43,386)
Total Personal Services	\$2,726,884	\$2,397,600	\$2,595,147	\$197,547
Travel	\$7,746	\$495	\$495	\$0
Operating Services	\$364,212	\$498,994	\$425,994	(\$73,000)
Supplies	\$202,432	\$178,421	\$153,421	(\$25,000)
Total Operating Expenses	\$574,390	\$677,910	\$579,910	(\$98,000)
Professional Services	\$1,175	\$0	\$0	\$0
Other Charges	\$195	\$35,000	\$50,000	\$15,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,370	\$35,000	\$50,000	\$15,000
General Acquisitions	\$578,337	\$0	\$0	\$0
Library Acquisitions	\$64,422	\$177,300	\$177,300	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$642,759	\$177,300	\$177,300	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$3,945,403	\$3,287,810	\$3,402,357	\$114,547
Function: Student Services	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$1,076,402	\$1,128,356	\$1,255,431	\$127,075
Other Compensation	\$177,412	\$230,107	\$187,493	(\$42,614)
Related Benefits	\$455,547	\$479,799	\$493,657	\$13,858
Total Personal Services	\$1,709,361	\$1,838,262	\$1,936,581	\$98,319
Travel	\$45,339	\$34,900	\$39,900	\$5,000
Operating Services	\$142,269	\$128,873	\$197,873	\$69,000
Supplies	\$154,958	\$115,968	\$181,968	\$66,000
Total Operating Expenses	\$342,566	\$279,741	\$419,741	\$140,000
Professional Services	\$20,091	\$11,200	\$11,200	\$0
Other Charges	\$2,886	\$35,000	\$0	(\$35,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$22,977	\$46,200	\$11,200	(\$35,000)
General Acquisitions	\$22,444	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$22,444	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$2,097,348	\$2,164,203	\$2,367,522	\$203,319
Function: Institutional Support	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$2,080,026	\$2,123,513	\$2,265,848	\$142,335
Other Compensation	\$40,427	\$32,770	\$32,770	\$0
Related Benefits	\$1,075,584	\$1,101,772	\$1,099,870	(\$1,902)
Total Personal Services	\$3,196,037	\$3,258,055	\$3,398,488	\$140,433
Travel	\$46,902	\$28,470	\$28,470	\$0
Operating Services	\$704,128	\$771,394	\$811,394	\$40,000
Supplies	\$278,333	\$180,857	\$220,857	\$40,000
Total Operating Expenses	\$1,029,363	\$980,721	\$1,060,721	\$80,000
Professional Services	\$59,639	\$191,000	\$191,000	\$0
Other Charges	\$389,545	\$154,195	\$119,195	(\$35,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$284,317	\$263,521	(\$20,796)
Total Other Charges	\$449,184	\$629,512	\$573,716	(\$55,796)
General Acquisitions	\$166,868	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$166,868	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$4,841,452	\$4,868,288	\$5,032,925	\$164,637

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

Institution: Louisiana State University Shreveport

Function: Scholarships And Fellowships	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
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	\$4,819,825	\$5,019,758	\$5,080,379	\$60,621
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$4,819,825	\$5,019,758	\$5,080,379	\$60,621
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	\$4,819,825	\$5,019,758	\$5,080,379	\$60,621
Function: Operation And Maintenance	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$733,937	\$777,560	\$804,699	\$27,139
Other Compensation	\$6,810	\$17,609	\$17,609	\$0
Related Benefits	\$442,800	\$485,557	\$435,795	(\$49,762)
Total Personal Services	\$1,183,547	\$1,280,726	\$1,258,103	(\$22,623)
Travel	\$402	\$0	\$0	\$0
Operating Services	\$1,182,552	\$1,179,499	\$1,099,499	(\$80,000)
Supplies	\$137,956	\$319,904	\$319,991	\$87
Total Operating Expenses	\$1,320,910	\$1,499,403	\$1,419,490	(\$79,913)
Professional Services	\$42,943	\$0	\$0	\$0
Other Charges	\$244,134	\$32,203	\$0	(\$32,203)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$307,515	\$369,523	\$62,008
Total Other Charges	\$287,077	\$339,718	\$369,523	\$29,805
General Acquisitions	\$21,833	\$0	\$50,000	\$50,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$21,833	\$0	\$50,000	\$50,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$2,813,367	\$3,119,847	\$3,097,116	(\$22,731)
Total E&G Expenditures	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$14,432,774	\$14,268,948	\$15,194,519	\$925,571
Other Compensation	\$416,268	\$579,091	\$546,477	(\$32,614)
Related Benefits	\$6,398,618	\$6,586,156	\$6,316,669	(\$269,487)
Total Personal Services	\$21,247,660	\$21,434,195	\$22,057,665	\$623,470
Travel	\$130,451	\$75,865	\$81,865	\$6,000
Operating Services	\$2,615,318	\$3,060,747	\$2,864,247	(\$196,500)
Supplies	\$878,288	\$1,106,419	\$1,161,506	\$55,087
Total Operating Expenses	\$3,624,057	\$4,243,031	\$4,107,618	(\$135,413)
Professional Services	\$199,161	\$233,499	\$268,999	\$35,500
Other Charges	\$5,456,585	\$5,336,156	\$5,249,574	(\$86,582)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$591,832	\$633,044	\$41,212
Total Other Charges	\$5,655,746	\$6,161,487	\$6,151,617	(\$9,870)
General Acquisitions	\$821,988	\$0	\$50,000	\$50,000
Library Acquisitions	\$64,422	\$177,300	\$177,300	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$886,410	\$177,300	\$227,300	\$50,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$31,413,873	\$32,016,013	\$32,544,200	\$528,187

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

Institution: Louisiana State University Shreveport

Hospitals	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
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 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
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 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
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	\$210,296	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$210,296	\$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	\$210,296	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University Shreveport

Other	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
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 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$14,432,774	\$14,268,948	\$15,194,519	\$925,571
Other Compensation	\$416,268	\$579,091	\$546,477	(\$32,614)
Related Benefits	\$6,398,618	\$6,586,156	\$6,316,669	(\$269,487)
Total Personal Services	\$21,247,660	\$21,434,195	\$22,057,665	\$623,470
Travel	\$130,451	\$75,865	\$81,865	\$6,000
Operating Services	\$2,615,318	\$3,060,747	\$2,864,247	(\$196,500)
Supplies	\$878,288	\$1,106,419	\$1,161,506	\$55,087
Total Operating Expenses	\$3,624,057	\$4,243,031	\$4,107,618	(\$135,413)
Professional Services	\$199,161	\$233,499	\$268,999	\$35,500
Other Charges	\$5,666,881	\$5,336,156	\$5,249,574	(\$86,582)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$591,832	\$633,044	\$41,212
Total Other Charges	\$5,866,042	\$6,161,487	\$6,151,617	(\$9,870)
General Acquisitions	\$821,988	\$0	\$50,000	\$50,000
Library Acquisitions	\$64,422	\$177,300	\$177,300	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$886,410	\$177,300	\$227,300	\$50,000
Unallotted	\$0	\$0	\$0	\$0
Total	\$31,624,169	\$32,016,013	\$32,544,200	\$528,187

Total must equal BOR-1.

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
College of Business & Education				
School of Business Administration				
School of Business Account				
Salaries	0	0	0	0
Other Compensation	12,485	23,578	23,578	0
Related Benefits	10,226	0	0	0
Total Personal Services	22,711	23,578	23,578	0
Travel	6,799	0	0	0
Operating Services	6,682	3,533	3,533	0
Supplies	3,256	2,970	2,970	0
Total Operating Expenditures	16,737	6,503	6,503	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	11,736	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	11,736	0	0	0
Department Total:	51,184	30,081	30,081	0
AACSB Accreditation				
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	12,000	12,000
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	12,000	12,000
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
Department Total:	0	0	12,000	12,000

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
College of Business & Education				
School of Business Administration				
Accounting / Business Law				
Salaries	541,687	537,438	537,438	0
Other Compensation	0	0	0	0
Related Benefits	225,397	201,879	206,610	4,731
Total Personal Services	767,084	739,317	744,048	4,731
Travel	0	0	0	0
Operating Services	1,283	1,500	1,500	0
Supplies	312	990	990	0
Total Operating Expenditures	1,595	2,490	2,490	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	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:	768,679	741,807	746,538	4,731
Management and Marketing				
Salaries	790,355	780,483	866,222	85,739
Other Compensation	0	0	0	0
Related Benefits	324,270	280,326	301,860	21,534
Total Personal Services	1,114,625	1,060,809	1,168,082	107,273
Travel	0	0	0	0
Operating Services	2,780	2,738	2,738	0
Supplies	1,381	1,620	1,620	0
Total Operating Expenditures	4,161	4,358	4,358	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	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:	1,118,786	1,065,167	1,172,440	107,273

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
College of Business & Education				
School of Business Administration				
Economics and Finance				
Salaries	545,803	605,303	562,921	-42,382
Other Compensation	0	0	0	0
Related Benefits	216,284	223,669	227,027	3,358
Total Personal Services	762,087	828,972	789,948	-39,024
Travel	0	0	0	0
Operating Services	1,299	1,678	1,678	0
Supplies	320	1,260	1,260	0
Total Operating Expenditures	1,619	2,938	2,938	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	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:	763,706	831,910	792,886	-39,024
L.a. Consortium of Insurance				
Salaries	45,732	45,732	45,732	0
Other Compensation	0	0	0	0
Related Benefits	14,436	14,436	0	-14,436
Total Personal Services	60,168	60,168	45,732	-14,436
Travel	0	0	0	0
Operating Services	443	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	443	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	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:	60,611	60,168	45,732	-14,436

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
College of Business & Education				
School of Business Administration				
Health Care Administration				
Salaries	102,411	102,411	102,411	0
Other Compensation	0	1,179	1,179	0
Related Benefits	31,493	27,720	30,906	3,186
Total Personal Services	133,904	131,310	134,496	3,186
Travel	0	0	0	0
Operating Services	415	530	530	0
Supplies	897	900	900	0
Total Operating Expenditures	1,312	1,430	1,430	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	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:	135,216	132,740	135,926	3,186
Total School of Business Administration	2,898,182	2,861,873	2,935,603	73,730

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
College of Business & Education				
School of Education				
School of Education Account				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	3,449	0	0	0
Total Personal Services	3,449	0	0	0
Travel	0	0	0	0
Operating Services	5,622	883	883	0
Supplies	249	1,350	1,350	0
Total Operating Expenditures	5,871	2,233	2,233	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	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:	9,320	2,233	2,233	0
Student Teacher Supervision/Field Exp.				
Salaries	0	32,000	32,000	0
Other Compensation	0	0	0	0
Related Benefits	0	6,400	9,600	3,200
Total Personal Services	0	38,400	41,600	3,200
Travel	3,620	0	0	0
Operating Services	24,290		0	0
Supplies	0	0	0	0
Total Operating Expenditures	27,910	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	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:	27,910	38,400	41,600	3,200

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2016-2017 +/-
Instruction	2015-2016	2015-2016	2016-2017	2015-2016
College of Business & Education				
School of Education				
Education				
Salaries	772,304	754,355	803,403	49,048
Other Compensation	18,887	21,342	21,342	0
Related Benefits	311,179	267,547	218,286	-49,261
Total Personal Services	1,102,370	1,043,244	1,043,031	-213
Travel	830	0	500	500
Operating Services	4,162	6,358	6,358	0
Supplies	2,308	2,497	2,497	0
Total Operating Expenditures	7,300	8,855	9,355	500
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	160	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	160	0	0	0
Department Total:	1,109,830	1,052,099	1,052,386	287
Curriculum Resource Center				
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	638	883	883	0
Supplies	569	1,350	1,350	0
Total Operating Expenditures	1,207	2,233	2,233	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	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:	1,207	2,233	2,233	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
College of Business & Education				
School of Education				
Kinesiology & Health Science				
Salaries	332,115	301,516	382,964	81,448
Other Compensation	13,694	34,518	34,518	0
Related Benefits	159,608	125,025	163,626	38,601
Total Personal Services	505,417	461,059	581,108	120,049
Travel	809	0	0	0
Operating Services	11,790	3,533	3,533	0
Supplies	4,768	4,500	4,500	0
Total Operating Expenditures	17,367	8,033	8,033	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	801	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	801	0	0	0
Department Total:	523,585	469,092	589,141	120,049
Kinesiology & Health Science Lab				
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	1,205	1,350	1,350	0
Total Operating Expenditures	1,205	1,350	1,350	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	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:	1,205	1,350	1,350	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
College of Business & Education				
School of Education				
H&PE Building Management				
Salaries	53,380	51,160	51,160	0
Other Compensation	22,657	22,043	22,043	0
Related Benefits	26,980	26,856	26,856	0
Total Personal Services	103,017	100,059	100,059	0
Travel	0	0	0	0
Operating Services	559	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	559	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	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:	103,576	100,059	100,059	0
Psychology Interns				
Salaries	0	1,200	1,200	0
Other Compensation	0	15,000	15,000	0
Related Benefits	0	0	0	0
Total Personal Services	0	16,200	16,200	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 Service	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	16,200	16,200	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
College of Business & Education				
School of Education				
Psychology				
Salaries	683,902	678,902	678,902	0
Other Compensation	21,292	11,195	11,195	0
Related Benefits	279,564	241,436	254,051	12,615
Total Personal Services	984,758	931,533	944,148	12,615
Travel	0	0	0	0
Operating Services	3,847	4,415	4,415	0
Supplies	6,842	2,363	2,363	0
Total Operating Expenditures	10,689	6,778	6,778	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	379	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	379	0	0	0
Department Total:	995,826	938,311	950,926	12,615
Psychology Assessment				
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	1,325	1,325	0
Supplies	0	1,350	1,350	0
Total Operating Expenditures	0	2,675	2,675	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	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	2,675	2,675	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
College of Business & Education				
School of Education				
Military Science				
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	99	883	883	0
Supplies	0	1,111	1,111	0
Total Operating Expenditures	99	1,994	1,994	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	1,601	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	1,601	0	0	0
Department Total:	1,700	1,994	1,994	0
Education Technical Lab				
Salaries	0	0	0	0
Other Compensation	0	3,546	3,546	0
Related Benefits	0	0	0	0
Total Personal Services	0	3,546	3,546	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	4,500	4,500	0
Total Operating Expenditures	0	4,500	4,500	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	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	8,046	8,046	0
Total School of Education	2,774,159	2,632,692	2,768,843	136,151

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Instruction				
General Instruction				
General Instruction				
Salaries	0	154,489	0	-154,489
Other Compensation	0	40,000	50,000	10,000
Related Benefits	0	60,000	0	-60,000
Total Personal Services	0	254,489	50,000	-204,489
Travel	0	0	0	0
Operating Services	0	305,000	100,000	-205,000
Supplies	0	188,000	100,000	-88,000
Total Operating Expenditures	0	493,000	200,000	-293,000
Professional Services	0	0	0	0
Other Charges	0	60,000	0	-60,000
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	60,000	0	-60,000
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
Department Total:	0	807,489	250,000	-557,489
Instructional Support				
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	10,210	0	0	0
Operating Services	21,040	0	35,000	35,000
Supplies	2,181	5,000	35,000	30,000
Total Operating Expenditures	33,431	5,000	70,000	65,000
Professional Services	4,462	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	4,462	0	0	0
General Acquisitions	1,189	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	1,189	0	0	0
Department Total:	39,082	5,000	70,000	65,000

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Instruction				
General Instruction				
Early Start Program				
Salaries	10,500	79,000	79,000	0
Other Compensation	0	0	0	0
Related Benefits	2,641	11,729	11,729	0
Total Personal Services	13,141	90,729	90,729	0
Travel	0	0	0	0
Operating Services	5,205	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	5,205	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	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:	18,346	90,729	90,729	0
Retirement Benefits				
Salaries	0	50,000	50,000	0
Other Compensation	0	0	0	0
Related Benefits	0	613,956	318,129	-295,827
Total Personal Services	0	663,956	368,129	-295,827
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 Service	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	663,956	368,129	-295,827

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Instruction				
General Instruction				
Quality Enhancement Plan				
Salaries	0	12,500	22,500	10,000
Other Compensation	0	10,500	10,500	0
Related Benefits	0	4,000	8,822	4,822
Total Personal Services	0	27,000	41,822	14,822
Travel	0	10,000	10,000	0
Operating Services	0	11,000	11,000	0
Supplies	0	2,000	2,000	0
Total Operating Expenditures	0	23,000	23,000	0
Professional Services	0	0	20,000	20,000
Other Charges	0	0	0	0
Debt Service	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	50,000	84,822	34,822
Multiculture Affairs				
Salaries	10,000	0	0	0
Other Compensation	0	0	0	0
Related Benefits	2,885	0	0	0
Total Personal Services	12,885	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	4,345	0	0	0
Total Operating Expenditures	4,345	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	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:	17,230	0	0	0
SACS				
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	6,737	0	0	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Instruction				
General Instruction				
Supplies	0	0	0	0
Total Operating Expenditures	6,737	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	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:	6,737	0	0	0
Total General Instruction	81,395	1,617,174	863,680	-753,494

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Instruction				
Division of Continuing Education				
Conferences and Institutes				
Salaries	214,052	203,370	98,952	-104,418
Other Compensation	1,700	0	0	0
Related Benefits	67,676	67,961	23,083	-44,878
Total Personal Services	283,428	271,331	122,035	-149,296
Travel	1,701	2,000	2,500	500
Operating Services	73,637	67,500	85,000	17,500
Supplies	18,606	15,000	47,000	32,000
Total Operating Expenditures	93,944	84,500	134,500	50,000
Professional Services	70,851	30,000	33,500	3,500
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	70,851	30,000	33,500	3,500
General Acquisitions	639	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	639	0	0	0
Department Total:	448,862	385,831	290,035	-95,796
Continuing Education - Credit Courses				
Salaries	17,282	40,000	40,000	0
Other Compensation	0	0	0	0
Related Benefits	4,623	12,000	12,000	0
Total Personal Services	21,905	52,000	52,000	0
Travel	0	0	0	0
Operating Services	0	1,000	1,000	0
Supplies	1,911	2,000	2,000	0
Total Operating Expenditures	1,911	3,000	3,000	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	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:	23,816	55,000	55,000	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Instruction				
Division of Continuing Education				
Continuing Ed. - Distance Learning				
Salaries	447,770	285,000	305,000	20,000
Other Compensation	0	0	0	0
Related Benefits	85,843	76,950	76,950	0
Total Personal Services	533,613	361,950	381,950	20,000
Travel	0	0	0	0
Operating Services	1,616	8,000	8,000	0
Supplies	2,599	3,500	3,500	0
Total Operating Expenditures	4,215	11,500	11,500	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	686	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	686	0	0	0
Department Total:	538,514	373,450	393,450	20,000
Total Division of Continuing Education	1,011,192	814,281	738,485	-75,796

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
College of Arts and Science				
School of Humanities and Social Science				
L.A. College Account				
Salaries	600	0	0	0
Other Compensation	0	6,638	6,638	0
Related Benefits	15,534	0	0	0
Total Personal Services	16,134	6,638	6,638	0
Travel	4,457	0	0	0
Operating Services	1,914	0	0	0
Supplies	588	0	0	0
Total Operating Expenditures	6,959	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	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:	23,093	6,638	6,638	0
Communications				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		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

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
College of Arts and Science				
School of Humanities and Social Science				
Arts & Media				
Salaries	384,602	371,001	464,001	93,000
Other Compensation	0	0	0	0
Related Benefits	222,391	144,632	155,819	11,187
Total Personal Services	606,993	515,633	619,820	104,187
Travel	0	0	0	0
Operating Services	5,435	5,981	5,981	0
Supplies	19,174	17,481	17,481	0
Total Operating Expenditures	24,609	23,462	23,462	0
Professional Services	0	1,299	1,299	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	1,299	1,299	0
General Acquisitions	2,554	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	2,554	0	0	0
Department Total:	634,156	540,394	644,581	104,187

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
College of Arts and Science				
School of Humanities and Social Science				
English & Foreign Languages				
Salaries	494,634	477,247	474,356	-2,891
Other Compensation	1,273	4,624	4,624	0
Related Benefits	248,478	200,093	249,128	49,035
Total Personal Services	744,385	681,964	728,108	46,144
Travel	43	0	0	0
Operating Services	3,620	7,618	7,618	0
Supplies	5,144	5,481	5,481	0
Total Operating Expenditures	8,807	13,099	13,099	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	678	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	678	0	0	0
Department Total:	753,870	695,063	741,207	46,144
History / Social Science				
Salaries	531,448	520,198	520,198	0
Other Compensation	0	0	0	0
Related Benefits	217,087	186,459	210,467	24,008
Total Personal Services	748,535	706,657	730,665	24,008
Travel	0	0	0	0
Operating Services	2,467	6,181	6,181	0
Supplies	1,207	3,330	3,330	0
Total Operating Expenditures	3,674	9,511	9,511	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	5,000	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	5,000	0	0	0
Department Total:	757,209	716,168	740,176	24,008

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
College of Arts and Science				
School of Humanities and Social Science				
American Studies				
Salaries	13,067	13,067	13,067	0
Other Compensation	0	0	0	0
Related Benefits	5,050	5,051	4,867	-184
Total Personal Services	18,117	18,118	17,934	-184
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 Service	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:	18,117	18,118	17,934	-184
Institute for Human Services				
Salaries	0	0	0	0
Other Compensation	5,324	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	5,324	0	0	0
Travel	0	0	0	0
Operating Services	6	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	6	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	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:	5,330	0	0	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
College of Arts and Science				
School of Humanities and Social Science				
Master of Liberal Arts				
Salaries	0	0	0	0
Other Compensation	8,085	15,000	15,000	0
Related Benefits	0	0	0	0
Total Personal Services	8,085	15,000	15,000	0
Travel	0	0	0	0
Operating Services	272	390	390	0
Supplies	0	900	900	0
Total Operating Expenditures	272	1,290	1,290	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	893	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	893	0	0	0
Department Total:	9,250	16,290	16,290	0
Music Program				
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	200	200	0
Total Operating Expenditures	0	200	200	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	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	200	200	0
School of Humanities & Social Science	2,201,025	1,992,871	2,167,026	174,155

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
College of Arts & Science				
School of Mathematics and Science				
Science College Account				
Salaries	0	0	0	0
Other Compensation	1,059	29,200	29,200	0
Related Benefits	32,503	0	0	0
Total Personal Services	33,562	29,200	29,200	0
Travel	0	0	0	0
Operating Services	100	884	884	0
Supplies	137	180	180	0
Total Operating Expenditures	237	1,064	1,064	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	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:	33,799	30,264	30,264	0
Biological Science				
Salaries	573,308	557,379	566,340	8,961
Other Compensation	13,645	0	0	0
Related Benefits	250,954	221,841	220,313	-1,528
Total Personal Services	837,907	779,220	786,653	7,433
Travel	4	0	0	0
Operating Services	19,453	10,154	10,154	0
Supplies	12,150	16,056	16,056	0
Total Operating Expenditures	31,607	26,210	26,210	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	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:	869,514	805,430	812,863	7,433

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
College of Arts & Science				
School of Mathematics and Science				
Red River Watershed Management				
Salaries	60,819	62,278	62,278	0
Other Compensation	0	0	0	0
Related Benefits	28,238	28,788	18,710	-10,078
Total Personal Services	89,057	91,066	80,988	-10,078
Travel	0	0	0	0
Operating Services	926	883	883	0
Supplies	894	900	900	0
Total Operating Expenditures	1,820	1,783	1,783	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	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:	90,877	92,849	82,771	-10,078
Chemistry/Physics				
Salaries	429,076	398,926	597,958	199,032
Other Compensation	417	0	0	0
Related Benefits	223,468	161,629	195,323	33,694
Total Personal Services	652,961	560,555	793,281	232,726
Travel	89	0	0	0
Operating Services	8,888	13,774	13,774	0
Supplies	8,940	10,440	10,440	0
Total Operating Expenditures	17,917	24,214	24,214	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	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:	670,878	584,769	817,495	232,726

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
College of Arts & Science				
School of Mathematics and Science				
Computer Science				
Salaries	477,539	450,766	568,544	117,778
Other Compensation	10,971	10,625	10,625	0
Related Benefits	206,934	173,079	220,059	46,980
Total Personal Services	695,444	634,470	799,228	164,758
Travel	1,185	0	0	0
Operating Services	2,910	11,037	11,037	0
Supplies	3,314	4,050	4,050	0
Total Operating Expenditures	7,409	15,087	15,087	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	6,097	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	6,097	0	0	0
Department Total:	708,950	649,557	814,315	164,758
Mathematics				
Salaries	513,362	475,843	481,740	5,897
Other Compensation	12,740	0	0	0
Related Benefits	201,139	186,355	194,184	7,829
Total Personal Services	727,241	662,198	675,924	13,726
Travel	315	0	0	0
Operating Services	3,659	3,091	3,091	0
Supplies	1,312	2,160	2,160	0
Total Operating Expenditures	5,286	5,251	5,251	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	93	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	93	0	0	0
Department Total:	732,620	667,449	681,175	13,726

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
College of Arts & Science				
School of Mathematics and Science				
Physics Support				
Salaries	0	0	0	0
Other Compensation	0	771	771	0
Related Benefits	0	0	0	0
Total Personal Services	0	771	771	0
Travel	0	0	0	0
Operating Services	363	1,235	1,235	0
Supplies	0	2,880	2,880	0
Total Operating Expenditures	363	4,115	4,115	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	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:	363	4,886	4,886	0
Biological Laboratory				
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	3,600	3,600	0
Total Operating Expenditures	0	3,600	3,600	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	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	3,600	3,600	0
Total School of Mathematics and Science	3,107,001	2,838,804	3,247,369	408,565

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Instruction				
Summer Session				
Summer Session				
Salaries	646,070	630,808	652,174	21,366
Other Compensation	0	0	0	0
Related Benefits	168,124	161,742	188,153	26,411
Total Personal Services	814,194	792,550	840,327	47,777
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 Service	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
Total Summer Session	814,194	792,550	840,327	47,777
Total Instruction	12,887,148	13,550,245	13,561,333	11,088

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Research				
Retirement Benefits				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	9,330	5,862	2,568	-3,294
Total Personal Services	9,330	5,862	2,568	-3,294
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 Service	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:	9,330	5,862	2,568	-3,294

Board of Regents		Louisiana State University Shreveport		
Form BOR-4A				
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Public Service				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	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

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Academic Support				
Academic Administration				
School of Business Administration				
Salaries	204,740	191,089	236,089	45,000
Other Compensation	0	0	0	0
Related Benefits	105,570	76,772	122,710	45,938
Total Personal Services	310,310	267,861	358,799	90,938
Travel	3,729	0	0	0
Operating Services	1,875	2,473	2,473	0
Supplies	1,869	900	900	0
Total Operating Expenditures	7,473	3,373	3,373	0
Professional Services	1,175	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,175	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:	318,958	271,234	362,172	90,938
School of Education & Human Development				
Salaries	53,984	58,881	134,881	76,000
Other Compensation	4,394	7,096	7,096	0
Related Benefits	28,229	27,922	99,795	71,873
Total Personal Services	86,607	93,899	241,772	147,873
Travel	2,137	495	495	0
Operating Services	1,288	3,533	3,533	0
Supplies	1,124	990	990	0
Total Operating Expenditures	4,549	5,018	5,018	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	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:	91,156	98,917	246,790	147,873

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Academic Support				
Academic Administration				
Continuing Education				
Salaries	182,100	0	0	0
Other Compensation	0	0	0	0
Related Benefits	55,091	0	0	0
Total Personal Services	237,191	0	0	0
Travel	0	0	0	0
Operating Services	697	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	697	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	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:	237,888	0	0	0
School of Humanities and Social Science				
Salaries	123,193	123,194	148,194	25,000
Other Compensation	0	0	0	0
Related Benefits	39,536	49,439	6,369	-43,070
Total Personal Services	162,729	172,633	154,563	-18,070
Travel	0	0	0	0
Operating Services	1,266	2,738	2,738	0
Supplies	1,871	3,600	3,600	0
Total Operating Expenditures	3,137	6,338	6,338	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	1,224	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	1,224	0	0	0
Department Total:	167,090	178,971	160,901	-18,070
School of Mathematics & Sciences				
Salaries	70,722	70,523	117,639	47,116
Other Compensation	0	0	0	0
Related Benefits	37,864	38,554	19,609	-18,945
Total Personal Services	108,586	109,077	137,248	28,171
Travel	0	0	0	0
Operating Services	7,616	2,648	2,648	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Academic Support				
Academic Administration				
Supplies	12,147	2,160	2,160	0
Total Operating Expenditures	19,763	4,808	4,808	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	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:	128,349	113,885	142,056	28,171

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Academic Support				
Library				
Library Administration				
Salaries	574,823	697,857	685,973	-11,884
Other Compensation	40,931	26,012	26,012	0
Related Benefits	284,305	296,000	263,673	-32,327
Total Personal Services	900,059	1,019,869	975,658	-44,211
Travel	0	0	0	0
Operating Services	53,396	91,597	91,597	0
Supplies	41,073	57,258	57,258	0
Total Operating Expenditures	94,469	148,855	148,855	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	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	37,344	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	37,344	0	0	0
Department Total:	1,031,872	1,168,724	1,124,513	-44,211
Library Duplications				
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	21,775	27,167	27,167	0
Supplies	1,370	3,765	3,765	0
Total Operating Expenditures	23,145	30,932	30,932	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	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:	23,145	30,932	30,932	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Academic Support				
Library				
Library - Books				
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	179,338	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	179,338	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	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	18,833	155,750	155,750	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	18,833	155,750	155,750	0
Department Total:	198,171	155,750	155,750	0
Library - Book Binding				
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	828	0	0	0
Supplies	286	0	0	0
Total Operating Expenditures	1,114	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	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	8,245	21,550	21,550	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	8,245	21,550	21,550	0
Department Total:	9,359	21,550	21,550	0
Total Library	1,262,547	1,376,956	1,332,745	-44,211

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Academic Support				
Academic Services				
Graduate studies				
Salaries	179,294	83,980	83,980	0
Other Compensation	2,065	5,000	5,000	0
Related Benefits	65,078	10,651	0	-10,651
Total Personal Services	246,437	99,631	88,980	-10,651
Travel	1,880	0	0	0
Operating Services	82,855	326	326	0
Supplies	594	0	0	0
Total Operating Expenditures	85,329	326	326	0
Professional Services	0	0	0	0
Other Charges	195	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	195	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:	331,961	99,957	89,306	-10,651
Grant Inducement/Sponsored Research				
Salaries	21,875	19,997	45,000	25,003
Other Compensation	0	0	0	0
Related Benefits	9,776	6,804	19,354	12,550
Total Personal Services	31,651	26,801	64,354	37,553
Travel	0	0	0	0
Operating Services	2,568	1,325	1,325	0
Supplies	0	1,350	1,350	0
Total Operating Expenditures	2,568	2,675	2,675	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	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:	34,219	29,476	67,029	37,553

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Academic Support				
Academic Services				
Information Technology Services - Academic				
Salaries	395,785	277,551	312,249	34,698
Other Compensation	0	10,738	10,738	0
Related Benefits	174,474	93,875	65,207	-28,668
Total Personal Services	570,259	382,164	388,194	6,030
Travel	0	0	0	0
Operating Services	9,448	214,309	214,309	0
Supplies	142,072	4,362	4,362	0
Total Operating Expenditures	151,520	218,671	218,671	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	577,113	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	577,113	0	0	0
Department Total:	1,298,892	600,835	606,865	6,030
Teaching, Learning and Tech Center				
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	88	1,765	1,765	0
Supplies	0	1,800	1,800	0
Total Operating Expenditures	88	3,565	3,565	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	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:	88	3,565	3,565	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Academic Support				
Academic Services				
Pioneer Heritage				
Salaries	44,075	44,075	44,075	0
Other Compensation	0	0	0	0
Related Benefits	28,980	22,692	22,969	277
Total Personal Services	73,055	66,767	67,044	277
Travel	0	0	0	0
Operating Services	582	599	599	0
Supplies	26	154	154	0
Total Operating Expenditures	608	753	753	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	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:	73,663	67,520	67,797	277
Retirement Benefits				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	158,898	118,535	-40,363
Total Personal Services	0	158,898	118,535	-40,363
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 Service	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	158,898	118,535	-40,363

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Academic Support				
Academic Services				
Academic Support				
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	148,000	75,000	-73,000
Supplies	0	100,000	75,000	-25,000
Total Operating Expenditures	0	248,000	150,000	-98,000
Professional Services	0	0	0	0
Other Charges	0	35,000	50,000	15,000
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	35,000	50,000	15,000
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
Department Total:	0	283,000	200,000	-83,000
Multicultural Center				
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	125	1,500	1,500	0
Supplies	0	500	500	0
Total Operating Expenditures	125	2,000	2,000	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	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:	125	2,000	2,000	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Academic Support				
Academic Services				
Bio-Science Museum				
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	467	1,014	1,014	0
Supplies	0	1,582	1,582	0
Total Operating Expenditures	467	2,596	2,596	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	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:	467	2,596	2,596	0
Total Academic Services	1,739,290	1,247,847	1,157,693	-90,154

Academic Services Total				
Salaries	641,029	425,603	485,304	59,701
Other Compensation	2,065	15,738	15,738	0
Related Benefits	278,308	292,920	226,065	-66,855
Total Personal Services	921,402	734,261	727,107	-7,154
Travel	1,880	0	0	0
Operating Services	96,133	368,838	295,838	-73,000
Supplies	142,692	109,748	84,748	-25,000
Total Operating Expenditures	240,705	478,586	380,586	-98,000
Professional Services	0	0	0	0
Other Charges	195	35,000	50,000	15,000
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	195	35,000	50,000	15,000
General Acquisitions	577,113	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	577,113	0	0	0
Total Academic Services	1,739,415	1,247,847	1,157,693	-90,154

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Student Services				
Student Affairs				
Salaries	109,804	92,500	100,950	8,450
Other Compensation	15,330	5,100	5,100	0
Related Benefits	59,843	36,105	31,969	-4,136
Total Personal Services	184,977	133,705	138,019	4,314
Travel	1,981	0	0	0
Operating Services	12,260	8,366	8,366	0
Supplies	8,332	8,367	8,367	0
Total Operating Expenditures	22,573	16,733	16,733	0
Professional Services	8,045	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	8,045	0	0	0
General Acquisitions	2,447	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	2,447	0	0	0
Department Total:	218,042	150,438	154,752	4,314
Student Development (Formerly Counseling Services)				
Salaries	43,362	64,500	47,500	-17,000
Other Compensation	13,041	12,500	12,500	0
Related Benefits	29,385	18,950	31,969	13,019
Total Personal Services	85,788	95,950	91,969	-3,981
Travel	25,508	0	0	0
Operating Services	25,816	2,150	2,150	0
Supplies	18,652	3,452	3,452	0
Total Operating Expenditures	69,976	5,602	5,602	0
Professional Services	5,388	11,200	11,200	0
Other Charges	2,670	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	8,058	11,200	11,200	0
General Acquisitions	1,050	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	1,050	0	0	0
Department Total:	164,872	112,752	108,771	-3,981

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Student Services				
Student Financial Aid				
Salaries	220,300	228,300	274,300	46,000
Other Compensation	16,259	17,250	17,250	0
Related Benefits	108,439	88,579	106,676	18,097
Total Personal Services	344,998	334,129	398,226	64,097
Travel	3,248	3,000	3,000	0
Operating Services	36,236	13,006	13,006	0
Supplies	2,643	2,700	2,700	0
Total Operating Expenditures	42,127	18,706	18,706	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	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:	387,125	352,835	416,932	64,097
Records				
Salaries	363,637	398,806	398,431	-375
Other Compensation	0	0	0	0
Related Benefits	139,839	143,224	115,327	-27,897
Total Personal Services	503,476	542,030	513,758	-28,272
Travel	0	0	0	0
Operating Services	6,804	35,100	35,100	0
Supplies	37,807	13,500	13,500	0
Total Operating Expenditures	44,611	48,600	48,600	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	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:	548,087	590,630	562,358	-28,272

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Student Services				
Career Planning & Placement Center				
Salaries	54,971	55,000	60,000	5,000
Other Compensation	0	1,000	1,000	0
Related Benefits	20,253	21,348	24,000	2,652
Total Personal Services	75,224	77,348	85,000	7,652
Travel	153	2,000	2,000	0
Operating Services	3,159	8,951	8,951	0
Supplies	4,258	2,879	2,879	0
Total Operating Expenditures	7,570	13,830	13,830	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	5,081	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	5,081	0	0	0
Department Total:	87,875	91,178	98,830	7,652
Freshman Orientation				
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	2,206	1,800	1,800	0
Supplies	3,584	7,470	7,470	0
Total Operating Expenditures	5,790	9,270	9,270	0
Professional Services	0	0	0	0
Other Charges	16	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	16	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:	5,806	9,270	9,270	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Student Services				
Admissions				
Salaries	276,845	289,250	334,250	45,000
Other Compensation	102,244	105,000	105,000	0
Related Benefits	97,216	115,834	124,959	9,125
Total Personal Services	476,305	510,084	564,209	54,125
Travel	14,246	29,900	29,900	0
Operating Services	55,524	34,500	34,500	0
Supplies	76,583	52,600	52,600	0
Total Operating Expenditures	146,353	117,000	117,000	0
Professional Services	1,750	0	0	0
Other Charges	200	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,950	0	0	0
General Acquisitions	13,866	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	13,866	0	0	0
Department Total:	638,474	627,084	681,209	54,125
International Student Office				
Salaries	7,483	0	40,000	40,000
Other Compensation	0	0	3,000	3,000
Related Benefits	572	0	20,032	20,032
Total Personal Services	8,055	0	63,032	63,032
Travel	203	0	5,000	5,000
Operating Services	264	0	4,000	4,000
Supplies	3,099	0	1,000	1,000
Total Operating Expenditures	3,566	0	10,000	10,000
Professional Services	4,908	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	4,908	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:	16,529	0	73,032	73,032

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Student Services				
College Workstudy Match				
Salaries	0	0	0	0
Other Compensation	30,538	89,257	43,643	-45,614
Related Benefits	0	0	0	0
Total Personal Services	30,538	89,257	43,643	-45,614
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 Service	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:	30,538	89,257	43,643	-45,614
Student Services				
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	25,000	90,000	65,000
Supplies	0	25,000	90,000	65,000
Total Operating Expenditures	0	50,000	180,000	130,000
Professional Services	0	0	0	0
Other Charges	0	35,000	0	-35,000
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	35,000	0	-35,000
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
Department Total:	0	85,000	180,000	95,000

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Student Services				
Retirement Benefits				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	55,759	38,725	-17,034
Total Personal Services	0	55,759	38,725	-17,034
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 Service	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	55,759	38,725	-17,034
Total Student Services	2,097,348	2,164,203	2,367,522	203,319

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Institutional Support				
General Administration				
Chancellor				
Salaries	313,564	313,564	369,724	56,160
Other Compensation	0	3,235	3,235	0
Related Benefits	146,420	107,105	118,863	11,758
Total Personal Services	459,984	423,904	491,822	67,918
Travel	7,488	8,000	8,000	0
Operating Services	5,808	6,693	6,693	0
Supplies	8,201	8,750	8,750	0
Total Operating Expenditures	21,497	23,443	23,443	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	5,469	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	5,469	0	0	0
Department Total:	486,950	447,347	515,265	67,918
Housing Allowance				
Salaries	26,994	26,994	26,994	0
Other Compensation	0	0	0	0
Related Benefits	8,162	8,149	13,368	5,219
Total Personal Services	35,156	35,143	40,362	5,219
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 Service	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:	35,156	35,143	40,362	5,219

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Institutional Support				
General Administration				
Academic Affairs				
Salaries	192,533	192,533	192,533	0
Other Compensation	0	3,262	3,262	0
Related Benefits	100,961	71,672	48,374	-23,298
Total Personal Services	293,494	267,467	244,169	-23,298
Travel	9,120	4,000	4,000	0
Operating Services	4,541	10,104	10,104	0
Supplies	7,930	3,641	3,641	0
Total Operating Expenditures	21,591	17,745	17,745	0
Professional Services	0	0	0	0
Other Charges	75	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	75	0	0	0
General Acquisitions	1,369	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	1,369	0	0	0
Department Total:	316,529	285,212	261,914	-23,298
Business Affairs				
Salaries	121,600	121,600	150,831	29,231
Other Compensation	0	0	0	0
Related Benefits	68,293	54,196	52,946	-1,250
Total Personal Services	189,893	175,796	203,777	27,981
Travel	1,359	3,000	3,000	0
Operating Services	3,042	4,855	4,855	0
Supplies	773	4,226	4,226	0
Total Operating Expenditures	5,174	12,081	12,081	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	285	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	285	0	0	0
Department Total:	195,352	187,877	215,858	27,981

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Institutional Support				
General Administration				
Accounting Services				
Salaries	424,267	441,139	463,893	22,754
Other Compensation	17,628	5,780	5,780	0
Related Benefits	215,509	211,385	221,370	9,985
Total Personal Services	657,404	658,304	691,043	32,739
Travel	8,435	3,000	3,000	0
Operating Services	22,369	35,455	35,455	0
Supplies	6,486	13,500	13,500	0
Total Operating Expenditures	37,290	51,955	51,955	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	3,439	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	3,439	0	0	0
Department Total:	698,133	710,259	742,998	32,739
Human Resource Management				
Salaries	159,510	159,510	159,510	0
Other Compensation	0	0	0	0
Related Benefits	83,624	62,545	51,892	-10,653
Total Personal Services	243,134	222,055	211,402	-10,653
Travel	7,812	3,000	3,000	0
Operating Services	2,730	2,648	2,648	0
Supplies	510	900	900	0
Total Operating Expenditures	11,052	6,548	6,548	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	5,900	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	5,900	0	0	0
Department Total:	260,086	228,603	217,950	-10,653

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Institutional Support				
General Administration				
Purchasing				
Salaries	121,089	121,088	121,088	0
Other Compensation	0	2,408	2,408	0
Related Benefits	83,712	56,572	65,027	8,455
Total Personal Services	204,801	180,068	188,523	8,455
Travel	384	0	0	0
Operating Services	1,353	3,973	3,973	0
Supplies	4,681	2,700	2,700	0
Total Operating Expenditures	6,418	6,673	6,673	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	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:	211,219	186,741	195,196	8,455
Total General Administration	2,203,425	2,081,182	2,189,543	108,361

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Institutional Support				
General Institutional Services				
Alumni Services				
Salaries	42,000	42,000	42,000	0
Other Compensation	3,860	0	0	0
Related Benefits	16,925	16,961	16,857	-104
Total Personal Services	62,785	58,961	58,857	-104
Travel	0	0	0	0
Operating Services	1,520	1,765	1,765	0
Supplies	2,805	1,800	1,800	0
Total Operating Expenditures	4,325	3,565	3,565	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	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:	67,110	62,526	62,422	-104
Credit Card Bank Charges				
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	166,612	105,000	105,000	0
Supplies	0	0	0	0
Total Operating Expenditures	166,612	105,000	105,000	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	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:	166,612	105,000	105,000	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Institutional Support				
General Institutional Services				
Bad Debt				
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	145,408	119,195	119,195	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	145,408	119,195	119,195	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:	145,408	119,195	119,195	0
Commencement				
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	35,874	19,170	19,170	0
Supplies	5,877	1,710	1,710	0
Total Operating Expenditures	41,751	20,880	20,880	0
Professional Services	0	2,000	2,000	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	2,000	2,000	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:	41,751	22,880	22,880	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Institutional Support				
General Institutional Services				
Information Technology Services - Institutional				
Salaries	138,797	141,456	132,150	-9,306
Other Compensation	0	5,714	5,714	0
Related Benefits	91,026	56,699	24,447	-32,252
Total Personal Services	229,823	203,869	162,311	-41,558
Travel	10,158	3,000	3,000	0
Operating Services	320,049	403,215	403,215	0
Supplies	215,382	63,718	63,718	0
Total Operating Expenditures	545,589	469,933	469,933	0
Professional Services	40,735	158,000	158,000	0
Other Charges	43	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	40,778	158,000	158,000	0
General Acquisitions	117,612	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	117,612	0	0	0
Department Total:	933,802	831,802	790,244	-41,558
Office of Risk Management				
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 Service	0	0	0	0
Interagency Transfers	146,287	133,989	133,989	0
Total Other Charges	146,287	133,989	133,989	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:	146,287	133,989	133,989	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Institutional Support				
General Institutional Services				
General Institutional Expense				
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	50,000	90,000	40,000
Supplies	0	50,000	90,000	40,000
Total Operating Expenditures	0	100,000	180,000	80,000
Professional Services	0	0	0	0
Other Charges	0	35,000	0	-35,000
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	35,000	0	-35,000
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
Department Total:	0	135,000	180,000	45,000
State Civil Service				
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 Service	0	0	0	0
Interagency Transfers	14,572	14,577	13,671	-906
Total Other Charges	14,572	14,577	13,671	-906
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:	14,572	14,577	13,671	-906

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Institutional Support				
General Institutional Services				
Legislative Auditors				
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 Service	0	0	0	0
Interagency Transfers	36,384	42,559	52,669	10,110
Total Other Charges	36,384	42,559	52,669	10,110
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:	36,384	42,559	52,669	10,110
LSU Internal Auditors				
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 Service	0	0	0	0
Interagency Transfers	0	30,000	0	-30,000
Total Other Charges	0	30,000	0	-30,000
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
Department Total:	0	30,000	0	-30,000

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Institutional Support				
General Institutional Services				
Faculty Senate				
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	1,470	1,470	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	1,470	1,470	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	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	1,470	1,470	0
LSU Board of Supervisors				
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 Service	0	0	0	0
Interagency Transfers	46,776	47,333	47,333	0
Total Other Charges	46,776	47,333	47,333	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:	46,776	47,333	47,333	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Institutional Support				
General Institutional Services				
La. Office of Computing & Technology				
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 Service	0	0	0	0
Interagency Transfers	0	15,859	15,859	0
Total Other Charges	0	15,859	15,859	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	15,859	15,859	0
Media & Public Relations				
Salaries	45,600	40,000	40,000	0
Other Compensation	7,314	0	0	0
Related Benefits	17,270	15,830	19,768	3,938
Total Personal Services	70,184	55,830	59,768	3,938
Travel	285	0	0	0
Operating Services	5,947	3,395	3,395	0
Supplies	1,259	5,096	5,096	0
Total Operating Expenditures	7,491	8,491	8,491	0
Professional Services	0	1,000	1,000	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	1,000	1,000	0
General Acquisitions	1,419	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	1,419	0	0	0
Department Total:	79,094	65,321	69,259	3,938

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Institutional Support				
General Institutional Services				
Institutional Research				
Salaries	87,500	87,500	87,500	0
Other Compensation	0	0	0	0
Related Benefits	33,591	33,114	91,144	58,030
Total Personal Services	121,091	120,614	178,644	58,030
Travel	1,400	3,000	3,000	0
Operating Services	146	1,762	1,762	0
Supplies	0	593	593	0
Total Operating Expenditures	1,546	5,355	5,355	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	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:	122,637	125,969	183,999	58,030
Development				
Salaries	39,811	39,811	90,811	51,000
Other Compensation	0	0	0	0
Related Benefits	41,458	24,646	24,508	-138
Total Personal Services	81,269	64,457	115,319	50,862
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 Service	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:	81,269	64,457	115,319	50,862

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Institutional Support				
General Institutional Services				
University Marketing				
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	106,802	89,102	89,102	0
Supplies	0	5,000	5,000	0
Total Operating Expenditures	106,802	94,102	94,102	0
Professional Services	1,850	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,850	0	0	0
General Acquisitions	947	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	947	0	0	0
Department Total:	109,599	94,102	94,102	0
Legal Services				
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	17,054	30,000	30,000	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	17,054	30,000	30,000	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:	17,054	30,000	30,000	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Institutional Support				
General Institutional Services				
Membership/Organizations				
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	9,845	24,529	24,529	0
Supplies	0	0	0	0
Total Operating Expenditures	9,845	24,529	24,529	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	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:	9,845	24,529	24,529	0
Telephone Exchange				
Salaries	26,850	27,643	23,005	-4,638
Other Compensation	0	0	0	0
Related Benefits	8,137	7,995	11,908	3,913
Total Personal Services	34,987	35,638	34,913	-725
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 Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	50	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	50	0	0	0
Department Total:	35,037	35,638	34,913	-725

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Institutional Support				
General Institutional Services				
Campus Mail				
Salaries	36,825	36,900	36,900	0
Other Compensation	0	2,890	2,890	0
Related Benefits	28,745	25,008	25,433	425
Total Personal Services	65,570	64,798	65,223	425
Travel	0	0	0	0
Operating Services	4,387	7,723	7,723	0
Supplies	1,201	1,300	1,300	0
Total Operating Expenditures	5,588	9,023	9,023	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	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:	71,158	73,821	74,246	425
University Police				
Salaries	303,086	331,775	328,909	-2,866
Other Compensation	11,625	9,481	9,481	0
Related Benefits	131,751	140,012	153,026	13,014
Total Personal Services	446,462	481,268	491,416	10,148
Travel	461	0	0	0
Operating Services	13,103	2,005	2,005	0
Supplies	23,228	17,923	17,923	0
Total Operating Expenditures	36,792	19,928	19,928	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	30,378	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	30,378	0	0	0
Department Total:	513,632	501,196	511,344	10,148

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Institutional Support				
General Institutional Services				
Retirement Benefits				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	209,883	160,939	-48,944
Total Personal Services	0	209,883	160,939	-48,944
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 Service	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	209,883	160,939	-48,944
Total General Institutional Services	2,638,027	2,787,106	2,843,382	56,276
Total Institutional Support	4,841,452	4,868,288	5,032,925	164,637

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Operation and Maintenance of Plant				
Facility Services				
Salaries	120,750	93,670	172,156	78,486
Other Compensation	6,810	17,609	17,609	0
Related Benefits	99,678	43,126	71,027	27,901
Total Personal Services	227,238	154,405	260,792	106,387
Travel	402	0	0	0
Operating Services	2,281	5,292	5,292	0
Supplies	2,036	2,110	2,110	0
Total Operating Expenditures	4,719	7,402	7,402	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	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:	231,957	161,807	268,194	106,387
Building Operations				
Salaries	96,161	103,453	103,453	0
Other Compensation	0	0	0	0
Related Benefits	38,528	50,595	34,097	-16,498
Total Personal Services	134,689	154,048	137,550	-16,498
Travel	0	0	0	0
Operating Services	304,410	160,616	160,616	0
Supplies	44,968	131,991	131,991	0
Total Operating Expenditures	349,378	292,607	292,607	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	1,512	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	1,512	0	0	0
Department Total:	485,579	446,655	430,157	-16,498

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Operation and Maintenance of Plant				
Maintenance & Repair				
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	150,000	70,000	-80,000
Supplies	0	100,000	100,087	87
Total Operating Expenditures	0	250,000	170,087	-79,913
Professional Services	0	0	0	0
Other Charges	0	32,203	0	-32,203
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	32,203	0	-32,203
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	282,203	170,087	-112,116
Maint. & Repair Pioneer Heritage Center				
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	207	4,906	4,906	0
Supplies	0	0	0	0
Total Operating Expenditures	207	4,906	4,906	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	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:	207	4,906	4,906	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Operation and Maintenance of Plant				
Grounds				
Salaries	98,548	122,620	90,937	-31,683
Other Compensation	0	0	0	0
Related Benefits	66,748	70,607	48,883	-21,724
Total Personal Services	165,296	193,227	139,820	-53,407
Travel	0	0	0	0
Operating Services	80,803	26,127	26,127	0
Supplies	26,736	41,762	41,762	0
Total Operating Expenditures	107,539	67,889	67,889	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	20,321	0	50,000	50,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	20,321	0	50,000	50,000
Department Total:	293,156	261,116	257,709	-3,407
Power Plant				
Salaries	169,141	167,657	167,657	0
Other Compensation	0	0	0	0
Related Benefits	101,345	93,854	96,427	2,573
Total Personal Services	270,486	261,511	264,084	2,573
Travel	0	0	0	0
Operating Services	789,285	829,989	829,989	0
Supplies	38,019	17,079	17,079	0
Total Operating Expenditures	827,304	847,068	847,068	0
Professional Services	42,943	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	42,943	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:	1,140,733	1,108,579	1,111,152	2,573

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Operation and Maintenance of Plant				
Custodial Services				
Salaries	249,337	290,160	270,496	-19,664
Other Compensation	0	0	0	0
Related Benefits	136,501	151,133	130,257	-20,876
Total Personal Services	385,838	441,293	400,753	-40,540
Travel	0	0	0	0
Operating Services	5,566	2,569	2,569	0
Supplies	26,197	26,962	26,962	0
Total Operating Expenditures	31,763	29,531	29,531	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	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:	417,601	470,824	430,284	-40,540
Office of Risk Management				
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 Service	0	0	0	0
Interagency Transfers	244,134	307,515	369,523	62,008
Total Other Charges	244,134	307,515	369,523	62,008
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:	244,134	307,515	369,523	62,008

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Operation and Maintenance of Plant				
Retirement Benefits				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	76,242	55,104	-21,138
Total Personal Services	0	76,242	55,104	-21,138
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 Service	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	76,242	55,104	-21,138
Total Operation & Maintenance	2,813,367	3,119,847	3,097,116	-22,731

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Scholarships and Fellowship:				
Fee Exemptions				
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	3,185,866	2,950,000	3,100,000	150,000
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	3,185,866	2,950,000	3,100,000	150,000
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
Department Total:	3,185,866	2,950,000	3,100,000	150,000
LSUS Academic Scholarship				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	1,405,485	1,650,000	1,862,000	212,000
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,405,485	1,650,000	1,862,000	212,000
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
Department Total:	1,405,485	1,650,000	1,862,000	212,000

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Scholarships and Fellowship:				
SEOG - University Match				
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	19,840	22,314	25,482	3,168
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	19,840	22,314	25,482	3,168
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:	19,840	22,314	25,482	3,168
Student Aid				
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	397,444	92,897	-304,547
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	397,444	92,897	-304,547
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	397,444	92,897	-304,547
Total Scholarships & Fellowships	4,611,191	5,019,758	5,080,379	60,621

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Transfers				
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 Service	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

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Transfers				
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 Service	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
Transfers - 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	210,296	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	210,296	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
Department Total:	210,296	0	0	0
Total Expenditures	31,624,169	32,016,013	32,544,200	516,187

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2015-16	Number Awarded		Avg. Value Per Year	Budg. 2016-17
				In-State	Out of State		
Academic							
Athletic	45	\$4,636	\$208,634	45		\$4,711	\$212,000
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching	35	\$567	\$19,840	35		\$728	\$25,482
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).	486	\$24,515	\$1,405,486	483	0	\$3,416	\$1,650,000
Total Scholarships	566	\$2,887	\$1,633,960	563	0	\$3,353	1,887,482

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Actual 2015-16	Number Awarded		Avg. Value Per Year	Budg. 2016-17
				In-State	Out of State		
TOPS Shortfall Recorded as Exemption	150	\$2,492	373,760				
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)	44	\$1,261	\$55,480	33		\$1,758	\$58,000
Louisiana National Guard (29:36.1)	49	\$2,587	\$126,756	50		\$2,600	\$130,000
Hardship Waivers (17:3351)							\$0
Others (List - Use continuation sheet if necessary.)	192	\$5,364	\$1,029,900	51	150	\$7,133	\$1,070,000
Other Tuition & Fee Exemptions							
Faculty/Staff	26	\$1,565	\$40,684	29		\$1,448	\$42,000
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)	177	\$2,340	\$414,128	142	0	\$2,980	\$423,100
Non-Resident Tuition and Fee Exemptions							
Academic	250	\$4,534	\$1,133,447		333	\$4,369	\$1,454,797
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)	3	\$3,903	\$11,710	0	26	\$577	\$15,000
Total Fee Exemptions	891	\$3,576	\$3,185,866	305	509	\$3,922	3,192,897
Total Scholarships and Fee Exemptions	1457	\$3,308	\$4,819,825	868	509	\$3,689	5,080,379

Schedule of Unrestricted Scholarships & Fee Exemptions

	Number Awarded	Avg. Value Per Year	Actual 2015-16	Number Awarded		Avg. Value Per Year	Budg. 2016-17
				In-State	Out of State		
Detailed List of Other							
Other Scholarships							
LSU Board of Supervisors	3	\$3,899	\$11,696	4		\$2,000	\$8,000
Transfer Scholarship	12	\$1,750	\$21,000	18		\$1,000	\$30,000
Debate Scholarship	7	\$643	\$4,500	5		\$1,000	\$5,000
LaPrep Scholarship	3	\$1,000	\$3,000	3		\$1,000	\$5,000
Shreveport Scholarship	155	\$2,894	\$448,580	144		\$2,500	\$400,000
Red River Scholarship	120	\$3,388	\$406,538	122		\$3,000	\$400,000
Louisiana Scholarship	29	\$8,028	\$232,805	29		\$4,000	\$200,000
Orientation Scholarship	18	\$1,056	\$19,000	17		\$2,000	\$50,000
Purple and Gold Scholarship	139	\$1,859	\$258,367	141		\$2,000	\$552,000
Total Other Scholarships	486	\$24,515	\$1,405,486	483	0	\$3,416	\$1,650,000
Other Legislatively Established Tuition & Fee Exemptions							
Veterans Affairs 35 (29:288)	61	\$2,738	\$166,991	51		\$3,333	\$170,000
Athletic Non-Resident	131	\$6,587	\$862,909		150	\$6,000	\$900,000
Total Other Legislatively Established Tuition & Fee Exemptions	192	\$5,364	\$1,029,900	51	150	\$5,323	\$1,070,000
Other Tuition & Fee Exemptions Other List							
Louisiana Endowment for the Humanities							\$0
Graduate Assistant/Fellowship	69	\$3,800	\$262,221	67		\$3,955	\$265,000
Louisiana Veterans							\$0
Southern University Shreveport Cooperative	3	\$804	\$2,413	1		\$2,500	\$2,500
LSU Health Science Center - Shreveport Employee	95	\$1,419	\$134,772	70		\$2,000	\$140,000
LSU Agriculture Center Employee	9	\$1,569	\$14,121	3		\$5,000	\$15,000
Early Start Teacher	1	\$601	\$601	1		\$600	\$600
							\$0
Total Other Tuition & Fee Exemptions Other List	177	\$2,340	\$414,128	142	0	\$2,980	\$423,100
Non-Resident Tuition & Fee Exemptions Other List							
Non-Resident Tuition Exemption							\$0
Veterans Affairs Non-Resident	3	\$3,903	\$11,710		26	\$577	\$15,000
Total Non-Resident Tuition and Fee Exemption Other List	3	\$3,903	11,710	0	26	\$577	15,000

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

Louisiana State University Shreveport

Schedule of Professional Services

DESCRIPTION	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$17,054	\$30,000	\$30,000
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$40,735	\$158,000	\$158,000
Other Professional Services	\$141,372	\$45,499	\$80,999
Total Professional Services	\$199,161	\$233,499	\$268,999

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

Institution:

Louisiana State University Shreveport

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/15	
Revenues in FY 2015-16	
Total Revenues Available for FY 2015-16	0
Less Funds Expended in FY 2015-16	
Projected Revenue Available for FY 2016-17	
Less Previous Commitments	
Estimated Amount Available for FY 2016-17 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 6/30/15	\$114,990
Revenues in FY 2015-16	\$134,556
Total Revenues Available for FY 2015-16	249,546
Less Funds Expended in FY 2015-16	3,700
Projected Revenue Available for FY 2016-17	140,000
Less Previous Commitments	0
Estimated Amount Available for FY 2016-17 Projects & Operations	385,846
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Police Department Operations	\$75,000
2. Maintenance and Repair of Parking Lots and Streets	\$100,000
3. Repair/Maintenance/Replacement of Security equipment/supplies	\$30,000
4. Special Projects	\$95,000
5. Other Projects	\$85,846
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/15	\$258,077
Revenues in FY 2015-16	\$419,985
Total Revenues Available for FY 2015-16	678,062
Less Funds Expended in FY 2015-16	358,939
Projected Revenue Available for FY 2016-17	450,000
Less Previous Commitments	
Estimated Amount Available for FY 2016-17 Projects & Operations	769,123
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Student Life and Learning	\$119,436
2. Campus Wide Lab	\$110,000
3. Infrastructure	\$170,000
4. Special Projects	\$250,000
5. Other Projects	\$119,687
Use Continuation Sheet if Necessary.	

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

Institution:

Louisiana State University Shreveport

IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/15	
Revenues in FY 2015-16	
Total Revenues Available for FY 2015-16	0
Less Funds Expended in FY 2015-16	
Projected Revenue Available for FY 2016-17	
Less Previous Commitments	
Estimated Amount Available for FY 2016-17 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 Session	Estimated Revenues
Fund Balance 6/30/15	\$279,404
Revenues in FY 2015-16	\$180,534
Total Revenues Available for FY 2015-16	459,938
Less Funds Expended in FY 2015-16	0
Projected Revenue Available for FY 2016-17	225,000
Less Previous Commitments	
Estimated Amount Available for FY 2016-17 Projects & Operations	684,938
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Building Maintenance/repair.replacement projects	\$395,022
2. Special Projects	\$108,957
3. Roof Maintenance/Replacement	\$100,000
4. Other Projects	\$80,959
5.	
Use Continuation Sheet if Necessary.	

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Louisiana State University Shreveport

	Food Service 2015-16	Food Service 2016-17	Bookstore 2015-16	Bookstore 2016-17	University Center 2015-16	University Center 2016-17	Intercollegiate Athletics 2015-16	Intercollegiate Athletics 2016-17
Revenues	230,581	298,244	1,337,747	1,450,810	268,936	328,306	890,399	826,253
Expenditures								
Salaries	109,915	110,608	134,909	135,958	97,410	132,584	287,843	295,943
Other Compensation	4,731	15,000	29,305	28,000	46,937	45,000	13,191	38,725
Related Benefits	63,448	60,744	72,596	76,243	59,467	58,722	124,916	119,085
Total Personal Services	178,094	186,352	236,810	240,201	203,814	236,306	425,950	453,753
Travel					421		117,334	137,500
Operating Services	15,379	14,500	54,873	90,000	21,048	79,000	104,709	98,250
Supplies	1,433	3,000	24,078	3,000	8,991	5,000	80,917	69,250
Merchandise for Resale	129,566	94,392	1,363,607	1,057,000			5,601	9,500
Professional Services			0		0	2,000	18,750	24,750
Other Charges	2,975		14,204	15,000	3,026	4,500	21,487	20,500
Capital Outlay	3,957				1,215	1,500	11,206	12,750
Debt Service								
Interagency Transfers								
Total Expenditures	331,404	298,244	1,693,572	1,405,201	238,515	328,306	785,954	826,253
Revenues in Excess of Expenditures	-100,823	0	-355,825	45,609	30,421	0	104,445	0

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

Institution: Louisiana State University Shreveport

	University Court Apts 2015-16	University Court Apts 2016-17	2015-16	2016-17	2015-16	2016-17	Grand Total 2015-16	Grand Total 2016-17
Revenues	1,000	1,000					2,728,663	2,904,613
Expenditures								
Salaries							630,077	675,093
Other Compensation							94,164	126,725
Related Benefits							320,427	314,794
Total Personal Services	0	0	0	0	0	0	1,044,668	1,116,612
Travel							117,755	137,500
Operating Services	15						196,024	281,750
Supplies							115,419	80,250
Merchandise for Resale							1,498,774	1,160,892
Professional Services							18,750	26,750
Other Charges							41,692	40,000
Capital Outlay							16,378	14,250
Debt Service								
Interagency Transfers								
Total Expenditures	15	0	0	0	0	0	3,049,460	2,858,004
Revenues in Excess of Expenditures	985	1,000	0	0	0	0	-320,797	46,609

NOTE: Use continuation sheet if necessary to report the Other entities comprising auxiliary operations.

Board of Regents

Form BOR-10

Summary Request for Budgeted Positions

Institution: Louisiana State University Shreveport

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	41	41.00	3,309,650	1,390,053		
Associate Professor	42	42.00	2,759,477	1,158,512	4,000	1,600
Assistant Professor	13	13.00	725,089	304,537		
Instructor	17	17.00	496,074	208,351	341,080	136,432
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	3	3.00	76,332	32,823		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	82	82.00	3,718,814	1,561,902	1,173,726	469,490
Classified Employees	75	75.00	1,788,472	749,158	165,143	66,057
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	273	273.00	12,873,908	5,405,337	1,683,949	673,580
Full-Time Funded Vacant Positions	44	39.00	1,965,073	825,331	274,600	109,840
Pay Plan Reserves Total						
Total Full Time Funded Positions	317	312.00	14,838,981	6,230,667	1,958,549	783,420
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor	5	3.75	70,000	7,100	111,540	44,616
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	1	0.75	19,504	3,901		
Lecturer						
Graduate Assistants						
Adjunct Faculty	65	0.00	196,807	49,001		
Other Unclassified	3	1.45	56,160	23,387	24,280	9,712
Classified Employees	1	0.60	13,067	2,613		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	75	6.55	355,538	86,002	135,820	54,328
Part - Time Funded Vacant Positions	7	3.53			109,400	27,350
Pay Plan Reserves Total						
Total Part-Time Funded Positions	82	10.08	355,538	86,002	245,220	81,678
Grand Total Funded Positions	399	322.08	15,194,519	6,316,669	2,203,769	865,098

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 2015-2016 PRIOR YEAR ACTUAL REVENUE	FY 2016-2017 EXISTING OPERATING BUDGET REVENUE	FY 2017-2018 OPERATING BUDGET REQUEST REVENUE	FY 2017-2018 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees	Legislative Acts and LSU Board of Supervisors	\$19,631,062	\$20,614,120			1-1
Non-Resident Fees	Legislative Acts and LSU Board of Supervisors	\$2,503,400	\$2,475,000			1-2
Academic Excellence Fees	Legislative Acts and LSU Board of Supervisors	\$766,771	\$850,000			1-3
Operational Fee	Legislative Acts and LSU Board of Supervisors	\$332,410	\$370,000			2-1
Academic Enhancement Fee						2-2
Building Use Fee	Legislative Acts and LSU Board of Supervisors					2-3
Technology Fee	Legislative Acts and LSU Board of Supervisors					3-1
Energy Surcharge	LSU Board of Supervisors					3-2
University/Board-Assessed Fees:						
Registration Fee	LSU Board of Supervisors	\$117,041	\$105,000			3-3
Application Fee	LSU Board of Supervisors	\$62,625	\$37,000			
Diploma Fee	LSU Board of Supervisors	\$38,820	\$50,000			
Advance Standing Fee	LSU Board of Supervisors	\$205	\$200			
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:						
Conferences & Institutes Courses	LSU Board of Supervisors: To provide leisure educational c	\$366,211	\$290,502			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		\$23,818,545	\$24,791,822	\$0		

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately.
In response to Act 1001 of the 2010 Regular Legislative Session.

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

OPERATING BUDGET FEE EXPENDITURES	FY 2015-2016			FY 2016-2017			FY 2017-2018		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 General Registration	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence	COLUMN 1 General Registration	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence	COLUMN 1 General Registration	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$9,195,190	\$221,222	\$359,156	\$9,655,654	\$218,712	\$398,140			
Other Compensation	\$333,728	\$8,029	\$13,035	\$350,440	\$7,938	\$14,450			
Related Benefits	\$3,835,909	\$92,286	\$149,827	\$4,027,999	\$91,239	\$166,090			
TOTAL SALARIES	\$13,364,827	\$321,537	\$522,018	\$14,034,093	\$317,889	\$578,680	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$49,077	\$1,180	\$1,917	\$51,535	\$1,167	\$2,125			
Operating Services	\$1,676,493	\$40,334	\$65,482	\$1,760,446	\$39,876	\$72,590			
Supplies	\$671,382	\$16,152	\$26,224	\$705,003	\$15,969	\$29,070			
TOTAL OPERATING EXPENSES	\$2,396,952	\$57,666	\$93,623	\$2,516,984	\$57,012	\$103,785	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$143,307	\$3,448	\$5,597	\$150,483	\$3,409	\$6,205	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$3,199,864	\$2,108,091	\$124,984	\$3,360,102	\$2,084,176	\$138,550			
Debt Service									
Interagency Transfers	\$386,732	\$9,305	\$15,105	\$406,098	\$9,199	\$16,745			
TOTAL OTHER CHARGES	\$3,586,596	\$2,117,396	\$140,089	\$3,766,200	\$2,093,375	\$155,295	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$139,380	\$3,353	\$5,444	\$146,360	\$3,315	\$6,035			
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$139,380	\$3,353	\$5,444	\$146,360	\$3,315	\$6,035	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$19,631,062	\$2,503,400	\$766,771	\$20,614,120	\$2,475,000	\$850,000	\$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.

Page _____

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

OPERATING BUDGET FEE EXPENDITURES	FY 2015-2016 PRIOR YEAR ACTUAL			FY 2016-2017 EXISTING OPERATING BUDGET			FY 2017-2018 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Operational Fee	Registration Fee	Application Fee	Operational Fee	Registration Fee	Application Fee	Operational Fee	Registration Fee	Application Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$155,701	\$54,820	\$29,332	\$173,308	\$49,180	\$17,330			
Other Compensation	\$5,651	\$1,990	\$1,065	\$6,290	\$1,785	\$629			
Related Benefits	\$64,953	\$22,870	\$12,237	\$72,298	\$20,517	\$7,230			
TOTAL SALARIES	\$226,305	\$79,680	\$42,634	\$251,896	\$71,482	\$25,189	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$831	\$293	\$157	\$925	\$263	\$93			
Operating Services	\$28,388	\$9,995	\$5,349	\$31,598	\$8,967	\$3,160			
Supplies	\$11,368	\$4,003	\$2,141	\$12,654	\$3,591	\$1,265			
TOTAL OPERATING EXPENSES	\$40,587	\$14,291	\$7,647	\$45,177	\$12,821	\$4,518	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$2,427	\$855	\$457	\$2,701	\$767	\$270	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$54,183	\$19,078	\$10,208	\$60,310	\$17,115	\$6,031			
Debt Service									
Interagency Transfers	\$6,548	\$2,306	\$1,234	\$7,289	\$2,069	\$729			
TOTAL OTHER CHARGES	\$60,731	\$21,384	\$11,442	\$67,599	\$19,184	\$6,760	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$2,360	\$831	\$445	\$2,627	\$746	\$263			
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$2,360	\$831	\$445	\$2,627	\$746	\$263	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$332,410	\$117,041	\$62,625	\$370,000	\$105,000	\$37,000	\$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 2015-2016 PRIOR YEAR ACTUAL			FY 2016-2017 EXISTING OPERATING BUDGET			FY 2017-2018 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Diploma Fee	Advanced Standing	Conference & Ins Registration	Diploma Fee	Advanced Standing	Conference & Inst Registration	Diploma Fee	Advanced Standing	Conference & Inst Registration
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$5,528	\$1,538	\$125,329	\$7,120	\$150	\$99,419			
Other Compensation									
Related Benefits		\$513	\$29,099		\$50	\$23,083			
TOTAL SALARIES	\$5,528	\$2,051	\$154,428	\$7,120	\$200	\$122,502	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel			\$3,152			\$2,500			
Operating Services	\$22,648		\$107,152	\$29,170		\$85,000			
Supplies	\$9,092		\$59,249	\$11,710		\$47,000			
TOTAL OPERATING EXPENSES	\$31,740	\$0	\$169,553	\$40,880	\$0	\$134,500	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$1,552	\$0	\$42,230	\$2,000	\$0	\$33,500	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges						\$0			
Debt Service									
Interagency Transfers						\$0			
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions						\$0			
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	\$38,820	\$2,051	\$366,211	\$50,000	\$200	\$290,502	\$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 2017-2018 OPERATING BUDGET REQUEST REVENUE	FY 2017-2018 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2017-2018 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$20,614,120	100%	
Non-Resident Fees	\$2,475,000	100%	
Academic Excellence Fees	\$850,000	100%	
Operational Fee	\$370,000	100%	
Academic Enhancement Fee		100%	
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
Registration Fee	\$105,000	100%	
Application Fee	\$37,000	100%	
Diploma Fee	\$50,000	100%	
Advance Standing Fee	\$200	100%	
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
Conferences & Institutes Courses	\$290,502	100%	
List			
All Other Non-Student Fees:			
List			
List			
List			
List			
List			
List			
List			
	\$24,791,822	100%	\$0

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

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

Institution: Louisiana State University Shreveport

Revenue Fiscal Year 2015-2016 Actual

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$2,797	\$7,210	\$2,837	////////////////////////////////////	\$0	\$12,844	
	Media	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Game Guarantees	\$0	\$12,500	\$0	\$2,500	////////////////////////////////////	\$0	\$15,000	
	Foundations/Clubs (Other Private Gifts)	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Student Athletic Fees*	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$830,975	\$830,975	
	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	////////////////////////////////////	\$2,381	\$2,381	
	Other Income	\$0	\$6,896	\$6,550	\$3,252	\$10,313	\$2,188	\$29,199	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	OTHER FINANCIAL SOURCES	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////////////////////	\$210,296	\$210,296	
Transfers from Other Funds	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0		
Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total Revenue for Athletics	\$0	\$22,193	\$13,760	\$8,589	\$10,313	\$1,045,840	\$1,100,695		

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

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

Institution: Louisiana State University Shreveport

Fiscal Year 2015-2016 Actual

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$98,385	\$0	\$43,250	\$87,936	\$0	\$70,020	\$0	\$1,443	\$301,034
Fringe Benefits	\$45,219	\$0	\$20,891	\$40,236	\$0	\$18,550	\$0	\$21	\$124,917
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	\$12,450	\$0	\$0	\$0	\$0	\$12,450
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$13,313	\$0	\$38,008	\$28,307	\$1,746	\$33,682	\$2,277	\$0	\$117,333
Equipment	\$190	\$0	\$0	\$0	\$0	\$11,016	\$0	\$0	\$11,206
Operating Services	\$32,777	\$0	\$16,058	\$25,201	\$4,252	\$26,840	\$0	\$0	\$105,128
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$15,965	\$0	\$16,596	\$57,003	\$0	\$19,140	\$0	\$5,182	\$113,886
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$205,849	\$0	\$134,803	\$251,133	\$5,998	\$179,248	\$2,277	\$6,646	\$785,954

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

Institution: Louisiana State University Shreveport

Revenue Fiscal Year 2015-2016 Budgeted

	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$2,000	\$8,000	\$1,500	////////////////////////////////////	\$0	\$11,500	
	Media	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Game Guarantees	\$0	\$1,000	\$0	\$5,000	////////////////////////////////////	\$0	\$6,000	
	Foundations/Clubs (Other Private Gifts)	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Student Athletic Fees*	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$923,150	\$923,150	
	Parking Fees	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Corporate Sponsorships	\$0	\$4,000	\$12,500	\$3,500	////////////////////////////////////	\$11,500	\$31,500	
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Other Income	\$0	\$3,000	\$2,500	\$0	\$12,500	\$0	\$18,000	
	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	\$10,000	\$23,000	\$10,000	\$12,500	\$934,650	\$990,150	

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

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

Institution: Louisiana State University Shreveport

Fiscal Year 2015-2016 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$101,500	\$0	\$51,000	\$83,500	\$0	\$59,000	\$0	\$0	\$295,000
Fringe Benefits	\$45,365	\$0	\$18,741	\$38,568	\$0	\$18,491	\$0	\$0	\$121,165
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	\$61,000	\$68,500	\$5,000	\$86,000	\$0	\$0	\$220,500
Med. Insurance/Injury Claims	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Travel	\$3,000	\$0	\$25,250	\$31,250	\$25,000	\$42,750	\$500	\$0	\$127,750
Equipment	\$5,000	\$0	\$1,750	\$1,500	\$0	\$2,750	\$0	\$0	\$11,000
Operating Services	\$1,600	\$0	\$10,500	\$31,250	\$1,400	\$15,400	\$0	\$0	\$60,150
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$17,135	\$0	\$20,000	\$46,000	\$1,350	\$26,850	\$8,750	\$9,500	\$129,585
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$198,600	\$0	\$188,241	\$300,568	\$32,750	\$251,241	\$9,250	\$9,500	\$990,150

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

Institution: Louisiana State University Shreveport

Revenue Fiscal Year **2016-2017** Budgeted

	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
R E V E N U E O T H E R F I N A N C I A L S O U R C E S	Ticket Sales	\$0	\$2,000	\$8,000	\$1,500	////////////////////////////////////	\$0	\$11,500
	Media	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	Game Guarantees	\$0	\$1,000	\$0	\$5,000	////////////////////////////////////	\$0	\$6,000
	Foundations/Clubs (Other Private Gifts)	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0
	Student Athletic Fees*	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$760,753	\$760,753
	Parking Fees	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	Corporate Sponsorships	\$0	\$4,000	\$12,500	\$3,500	////////////////////////////////////	\$10,000	\$30,000
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	Other Income	\$0	\$3,000	\$2,500	\$0	\$12,500	\$0	\$18,000
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	Transfers from Other Funds	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenue for Athletics		\$0	\$10,000	\$23,000	\$10,000	\$12,500	\$770,753	\$826,253

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

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

Institution: Louisiana State University Shreveport

Fiscal Year 2016-2017 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$133,668	\$0	\$51,000	\$86,500	\$1,250	\$62,250	\$0	\$0	\$334,668
Fringe Benefits	\$33,874	\$0	\$22,430	\$39,601	\$0	\$23,180	\$0	\$0	\$119,085
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	\$2,500	\$8,500	\$0	\$1,000	\$0	\$0	\$12,000
Med. Insurance/Injury Claims	\$24,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,900
Travel	\$3,000	\$0	\$25,500	\$36,250	\$27,750	\$44,250	\$500	\$0	\$137,250
Equipment	\$5,000	\$0	\$1,500	\$1,500	\$0	\$4,750	\$0	\$0	\$12,750
Operating Services	\$1,600	\$0	\$16,500	\$25,250	\$4,000	\$26,000	\$0	\$0	\$73,350
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\\	\\	\\	\\	\\	\\	\$0	\$0
Other Expenses (Detail)	\$11,500	\$0	\$13,500	\$47,000	\$1,500	\$21,250	\$8,000	\$9,500	\$112,250
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$213,542	\$0	\$132,930	\$244,601	\$34,500	\$182,680	\$8,500	\$9,500	\$826,253

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



**Operating Budget Request
for Fiscal Year 2017-18**

**Board of Regents
Form BOR-1
Revenue/Expenditure Data**

Institution: LSU Health Sciences Center - New Orleans

Revenue/Expenditure	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	Over/(Under) Budgeted 2015 16	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$39,455,355	\$39,455,355	\$75,749,770	\$36,294,415	91.99%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$50,982,229	\$53,426,207	\$21,002,025	(\$32,424,182)	(60.69%)
Higher Education Initiatives Fund	\$32,844,547	\$32,844,547	\$0	(\$32,844,547)	(100.00%)
Support Education in Louisiana First (SELF)	\$4,194,539	\$4,194,539	\$4,366,084	\$171,545	4.09%
Tobacco Tax Health Care Fund	\$13,943,143	\$16,387,121	\$16,635,941	\$248,820	1.52%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
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	\$90,437,584	\$92,881,562	\$96,751,795	\$3,870,233	4.17%
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	\$55,251,355	\$56,789,105	\$58,489,105	\$1,700,000	2.99%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$145,688,939	\$149,670,667	\$155,240,900	\$5,570,233	3.72%
Expenditures by Function:					
Instruction	\$59,021,189	\$69,088,149	\$60,803,192	(\$8,284,957)	(11.99%)
Research	\$16,356,883	\$17,942,025	\$15,700,993	(\$2,241,032)	(12.49%)
Public Service	\$5,657,204	\$6,648,809	\$6,746,798	\$97,989	1.47%
Academic Support**	\$14,282,824	\$11,417,655	\$15,220,046	\$3,802,391	33.30%
Student Services	\$3,613,902	\$3,500,553	\$3,969,209	\$468,656	13.39%
Institutional Services	\$20,421,095	\$16,182,720	\$12,130,090	(\$4,052,630)	(25.04%)
Scholarships/Fellowships	\$3,541,834	\$4,015,662	\$4,048,979	\$33,317	0.83%
Plant Operations/Maintenance	\$22,678,513	\$20,750,914	\$30,358,199	\$9,607,285	46.30%
Total E&G Expenditures	\$145,573,445	\$149,546,487	\$148,977,506	(\$568,981)	(0.38%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$115,494	\$124,180	\$6,263,394	\$6,139,214	4,943.80%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$145,688,939	\$149,670,667	\$155,240,900	\$5,570,233	3.72%
Expenditures by Object:					
Salaries	\$67,894,459	\$69,064,446	\$66,602,584	(\$2,461,862)	(3.56%)
Other Compensation	\$1,307,970	\$1,135,217	\$1,201,637	\$66,420	5.85%
Related Benefits	\$25,158,610	\$27,992,031	\$20,302,448	(\$7,689,583)	(27.47%)
Total Personal Services	\$94,361,039	\$98,191,694	\$88,106,669	(\$10,085,025)	(10.27%)
Travel	\$261,499	\$241,476	\$318,230	\$76,754	31.79%
Operating Services	\$15,694,071	\$11,950,305	\$20,950,745	\$9,000,440	75.32%
Supplies	\$5,363,396	\$5,321,740	\$4,074,160	(\$1,247,580)	(23.44%)
Total Operating Expenses	\$21,318,967	\$17,513,521	\$25,343,135	\$7,829,614	44.71%
Professional Services	\$1,556,439	\$1,498,476	\$2,230,665	\$732,189	48.86%
Other Charges	\$18,919,900	\$23,218,180	\$28,389,175	\$5,170,995	22.27%
Debt Services	\$113,043	\$124,180	\$263,394	\$139,214	112.11%
Interagency Transfers	\$6,657,617	\$6,896,062	\$8,714,034	\$1,817,972	26.36%
Total Other Charges	\$27,246,999	\$31,736,898	\$39,597,268	\$7,860,370	24.77%
General Acquisitions	\$561,834	\$356,059	\$226,201	(\$129,858)	(36.47%)
Library Acquisitions	\$1,877,395	\$1,872,495	\$1,967,627	\$95,132	5.08%
Major Repairs	\$322,706	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$2,761,934	\$2,228,554	\$2,193,828	(\$34,726)	(1.56%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$145,688,939	\$149,670,667	\$155,240,900	\$5,570,233	3.72%

**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 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	OVER /UNDER 2015-16
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	\$46,431,227	\$48,762,529	\$49,781,764	\$1,019,235
Non-Resident Fees	\$5,084,440	\$4,620,455	\$4,728,746	\$108,291
Academic Excellence Fee	\$786,043	\$765,550	\$767,212	\$1,662
Operational Fee	\$751,081	\$740,245	\$746,982	\$6,737
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	\$373,985	\$218,566	\$796,280	\$577,714
Total Student Fees:	\$53,426,776	\$55,107,345	\$56,820,984	\$1,713,639
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$1,308,773	\$1,190,093	\$1,184,366	(\$5,727)
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	\$515,806	\$491,667	\$483,755	(\$7,912)
Total Self-Generated Funds	\$55,251,355	\$56,789,105	\$58,489,105	\$1,700,000
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	\$55,251,355	\$56,789,105	\$58,489,105	\$1,700,000

Source:	BUDGETED 2015-2016						BUDGETED 2016-2017					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$39,455,355	100.00%	\$0	0.00%	\$39,455,355	7.64%	\$75,749,770	100.00%	\$0	0.00%	\$75,749,770	14.54%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$53,426,207	100.00%	\$0	0.00%	\$53,426,207	10.35%	\$21,002,025	100.00%	\$0	0.00%	\$21,002,025	4.03%
Higher Education Initiative Fund	\$32,844,547	100.00%	\$0	0.00%	\$32,844,547	6.36%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$4,194,539	100.00%	\$0	0.00%	\$4,194,539	0.81%	\$4,366,084	100.00%	\$0	0.00%	\$4,366,084	0.84%
Tobacco Tax Health Care Fund	\$16,387,121	100.00%	\$0	0.00%	\$16,387,121	3.17%	\$16,635,941	100.00%	\$0	0.00%	\$16,635,941	3.19%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$92,881,562	100.00%	\$0	0.00%	\$92,881,562	18.00%	\$96,751,795	100.00%	\$0	0.00%	\$96,751,795	18.57%
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:	\$48,762,529	100.00%	\$0	0.00%	\$48,762,529	9.45%	\$49,781,764	100.00%	\$0	0.00%	\$49,781,764	9.55%
Non-Resident Fees:	\$4,620,455	100.00%	\$0	0.00%	\$4,620,455	0.90%	\$4,728,746	100.00%	\$0	0.00%	\$4,728,746	0.91%
Academic Excellence Fee:	\$765,550	100.00%	\$0	0.00%	\$765,550	0.15%	\$767,212	100.00%	\$0	0.00%	\$767,212	0.15%
Operational Fee:	\$740,245	100.00%	\$0	0.00%	\$740,245	0.14%	\$746,982	100.00%	\$0	0.00%	\$746,982	0.14%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$218,566	10.80%	\$1,805,446	89.20%	\$2,024,012	0.39%	\$796,280	29.82%	\$1,874,000	70.18%	\$2,670,280	0.51%
Total Student Fees:	\$55,107,345	96.83%	\$1,805,446	3.17%	\$56,912,791	11.03%	\$56,820,984	96.81%	\$1,874,000	3.19%	\$58,694,984	11.26%
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%	\$8,109,000	100.00%	\$8,109,000	1.57%	\$0	0.00%	\$7,418,000	100.00%	\$7,418,000	1.42%
Sales and Services of Educational Activities	\$1,190,093	18.64%	\$5,196,000	81.36%	\$6,386,093	1.24%	\$1,184,366	16.58%	\$5,958,000	83.42%	\$7,142,366	1.37%
State Grants and Contracts	\$0	0.00%	\$14,753,000	100.00%	\$14,753,000	2.86%	\$0	0.00%	\$12,623,000	100.00%	\$12,623,000	2.42%
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%	\$12,196,765	100.00%	\$12,196,765	2.36%	\$0	0.00%	\$11,803,955	100.00%	\$11,803,955	2.27%
Endowment Income	\$0	0.00%	\$666,000	100.00%	\$666,000	0.13%	\$0	0.00%	\$852,000	100.00%	\$852,000	0.16%
Gifts, Grants, and Contracts	\$0	0.00%	\$261,644,000	100.00%	\$261,644,000	50.69%	\$0	0.00%	\$263,435,000	100.00%	\$263,435,000	50.56%
Other Self-Generated Funds	\$491,667	1.85%	\$26,057,000	98.15%	\$26,548,667	5.14%	\$483,755	1.82%	\$26,077,000	98.18%	\$26,560,755	5.10%
Total Self-Generated Funds	\$56,789,105	14.67%	\$330,427,211	85.33%	\$387,216,316	75.02%	\$58,489,105	15.05%	\$330,040,955	84.95%	\$388,530,060	74.56%
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%	\$36,033,800	100.00%	\$36,033,800	6.98%	\$0	0.00%	\$35,791,000	100.00%	\$35,791,000	6.87%
Total Federal Funds	\$0	0.00%	\$36,033,800	100.00%	\$36,033,800	6.98%	\$0	0.00%	\$35,791,000	100.00%	\$35,791,000	6.87%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$149,670,667	29.00%	\$366,461,011	71.00%	\$516,131,678	100.00%	\$155,240,900	29.79%	\$365,831,955	70.21%	\$521,072,855	100.00%

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

Source:	ACTUAL 2015-2016						BUDGETED 2016-2017					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$39,455,355	100.00%	\$0	0.00%	\$39,455,355	7.70%	\$75,749,770	100.00%	\$0	0.00%	\$75,749,770	14.54%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$50,982,229	100.00%	\$0	0.00%	\$50,982,229	100.00%	\$21,002,025	100.00%	\$0	0.00%	\$21,002,025	100.00%
Higher Education Initiative Fund	\$32,844,547	100.00%	\$0	0.00%	\$32,844,547	6.41%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$4,194,539	100.00%	\$0	0.00%	\$4,194,539	0.82%	\$4,366,084	100.00%	\$0	0.00%	\$4,366,084	0.84%
Tobacco Tax Health Care Fund	\$13,943,143	100.00%	\$0	0.00%	\$13,943,143	2.72%	\$16,635,941	100.00%	\$0	0.00%	\$16,635,941	3.19%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$90,437,584	100.00%	\$0	0.00%	\$90,437,584	17.64%	\$96,751,795	100.00%	\$0	0.00%	\$96,751,795	18.57%
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:	\$46,431,227	100.00%	\$0	0.00%	\$46,431,227	9.06%	\$49,781,764	100.00%	\$0	0.00%	\$49,781,764	9.55%
Non-Resident Fees:	\$5,084,440	100.00%	\$0	0.00%	\$5,084,440	0.99%	\$4,728,746	100.00%	\$0	0.00%	\$4,728,746	0.91%
Academic Excellence Fee:	\$786,043	100.00%	\$0	0.00%	\$786,043	0.15%	\$767,212	100.00%	\$0	0.00%	\$767,212	0.15%
Operational Fee:	\$751,081	100.00%	\$0	0.00%	\$751,081	0.15%	\$746,982	100.00%	\$0	0.00%	\$746,982	0.14%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$373,985	16.89%	\$1,840,363	83.11%	\$2,214,348	0.43%	\$796,280	29.82%	\$1,874,000	70.18%	\$2,670,280	0.51%
Total Student Fees:	\$53,426,776	96.67%	\$1,840,363	3.33%	\$55,267,139	10.78%	\$56,820,984	96.81%	\$1,874,000	3.19%	\$58,694,984	11.26%
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%	\$9,648,255	100.00%	\$9,648,255	1.88%	\$0	0.00%	\$7,418,000	100.00%	\$7,418,000	1.42%
Sales and Services of Educational Activities	\$1,308,773	22.54%	\$4,498,735	77.46%	\$5,807,508	1.13%	\$1,184,366	16.58%	\$5,958,000	83.42%	\$7,142,366	1.37%
State Grants and Contracts	\$0	0.00%	\$10,674,007	100.00%	\$10,674,007	2.08%	\$0	0.00%	\$12,623,000	100.00%	\$12,623,000	2.42%
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%	\$12,930,603	100.00%	\$12,930,603	2.52%	\$0	0.00%	\$11,803,955	100.00%	\$11,803,955	2.27%
Endowment Income	\$0	0.00%	\$1,038,045	100.00%	\$1,038,045	0.20%	\$0	0.00%	\$852,000	100.00%	\$852,000	0.16%
Gifts, Grants, and Contracts	\$0	0.00%	\$265,273,121	100.00%	\$265,273,121	51.74%	\$0	0.00%	\$263,435,000	100.00%	\$263,435,000	50.56%
Other Self-Generated Funds	\$515,806	1.98%	\$25,572,867	98.02%	\$26,088,673	5.09%	\$483,755	1.82%	\$26,077,000	98.18%	\$26,560,755	5.10%
Total Self-Generated Funds	\$55,251,355	14.29%	\$331,475,996	85.71%	\$386,727,351	75.42%	\$58,489,105	15.05%	\$330,040,955	84.95%	\$388,530,060	74.56%
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%	\$35,570,190	100.00%	\$35,570,190	6.94%	\$0	0.00%	\$35,791,000	100.00%	\$35,791,000	6.87%
Total Federal Funds	\$0	0.00%	\$35,570,190	100.00%	\$35,570,190	6.94%	\$0	0.00%	\$35,791,000	100.00%	\$35,791,000	6.87%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$145,688,939	28.41%	\$367,046,186	71.59%	\$512,735,125	100.00%	\$155,240,900	29.79%	\$365,831,955	70.21%	\$521,072,855	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 2015-2016		BUDGETED 2015-2016		BUDGETED 2016-2017	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
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	\$310,491	\$0	\$303,000	\$0	\$318,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$420,135	\$0	\$408,000	\$0	\$431,000
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1. Admission Fees	\$176,013		\$186,207		\$185,006	
2. Diploma Fee	\$51,857		\$16,441		\$50,982	
3. Special Registration Fee	\$4,800		\$7,800		\$3,900	
4. Transcript Fee	\$21,818		\$8,118		\$11,189	
5. Security Fee	\$119,497				\$545,203	
6. Cardiac Life Support Courses		\$54,200		\$53,800		\$54,500
7. Student Activity Fees		\$131,661		\$133,826		\$131,700
8. Digital Textbook Fee		\$273,309		\$270,509		\$274,000
9. National Board of Med. Examiners Exam Fees		\$110,115		\$91,624		\$110,200
10. Lab and Supply Fees		\$177,175		\$179,765		\$190,900
11. Student Health Fee		\$362,609		\$363,290		\$363,000
12. Endodontics Instrument Fee				\$1,100		\$0
13. Thesis Binding Fee		\$668		\$532		\$700
Total All Other Student Fees	\$373,985	\$1,109,737	\$218,566	\$1,094,446	\$796,280	\$1,125,000
Total Other Student Fees	\$373,985	\$1,840,363	\$218,566	\$1,805,446	\$796,280	\$1,874,000
Other Self-Generated Funds						
1. Locker Rental	-\$10,938		\$792		\$795	
2. Library Materials Copying Service	\$2,459		\$2,560		\$2,560	
3. Leases	\$131,583		\$159,165		\$159,165	
4. Replacement ID Fee	\$3,147		\$3,660		\$3,660	
5. Computer Services Sales	\$91,650		\$90,575		\$90,575	
6. Misc. Revenue	\$3,574		\$9,915		\$2,000	
7. Purchasing Rebates	\$294,331		\$225,000		\$225,000	
8. Investment Income		\$1,790,735		\$1,937,100		\$1,799,000
8. Indirect Cost Recoveries		\$22,383,757		\$23,958,000		\$22,900,000
9. Other Sales and Services		\$431,530		\$86,400		\$410,200
10. Royalties		\$873,266		\$61,000		\$873,200
11. IRB Fees		\$93,579		\$14,500		\$94,600
12. Our Lady of the Lake			\$0		\$0	
13. UMC-Lafayette General Agreements			\$0		\$0	
14. LSU Interim. Hospital - LCMC Agreements			\$0		\$0	
Total Other Self-Generated Funds	\$515,806	\$25,572,867	\$491,667	\$26,057,000	\$483,755	\$26,077,000
Federal Funds:						
Grants:						
Other						
1. DHHS including NIH		\$32,215,872		\$32,675,800		\$32,300,000
2. Veterans Affairs		\$1,240,539		\$1,196,500		\$1,240,600
3. Dept of Defense		\$152,508		\$40,000		\$0
4. Dept of Education		\$1,378,909		\$1,433,600		\$1,400,000
5. Other Federal		\$582,362		\$687,900		\$850,400
Total Other Federal Grants	\$0	\$35,570,190	\$0	\$36,033,800	\$0	\$35,791,000

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

Institution: LSU Health Sciences Center - New Orleans

Function: Instruction	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$38,851,122	\$43,673,399	\$38,603,200	(\$5,070,199)
Other Compensation	\$939,481	\$972,718	\$1,038,052	\$65,334
Related Benefits	\$16,233,469	\$18,932,482	\$18,076,947	(\$855,535)
Total Personal Services	\$56,024,073	\$63,578,599	\$57,718,199	(\$5,860,400)
Travel	\$119,353	\$149,715	\$209,715	\$60,000
Operating Services	\$709,338	\$1,095,707	\$1,069,513	(\$26,194)
Supplies	\$1,756,821	\$1,976,358	\$1,248,577	(\$727,781)
Total Operating Expenses	\$2,585,511	\$3,221,780	\$2,527,805	(\$693,975)
Professional Services	\$51,851	\$413,014	\$430,714	\$17,700
Other Charges	\$78,359	\$1,729,981	\$31,700	(\$1,698,281)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$130,210	\$2,142,995	\$462,414	(\$1,680,581)
General Acquisitions	\$270,545	\$144,775	\$94,774	(\$50,001)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$10,850	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$281,395	\$144,775	\$94,774	(\$50,001)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$59,021,189	\$69,088,149	\$60,803,192	(\$8,284,957)
Function: Research	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$3,195,469	\$3,785,710	\$2,243,705	(\$1,542,005)
Other Compensation	\$85,527	\$0	\$0	\$0
Related Benefits	\$1,355,421	\$1,589,914	\$993,850	(\$596,064)
Total Personal Services	\$4,636,417	\$5,375,624	\$3,237,555	(\$2,138,069)
Travel	\$57,164	\$51,459	\$55,000	\$3,541
Operating Services	\$366,531	\$275,094	\$214,954	(\$60,140)
Supplies	\$838,368	\$924,509	\$446,710	(\$477,799)
Total Operating Expenses	\$1,262,063	\$1,251,062	\$716,664	(\$534,398)
Professional Services	\$1,476,488	\$1,028,270	\$1,742,759	\$714,489
Other Charges	\$8,832,819	\$10,287,069	\$9,956,496	(\$330,573)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$10,309,307	\$11,315,339	\$11,699,255	\$383,916
General Acquisitions	\$149,096	\$0	\$47,519	\$47,519
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$149,096	\$0	\$47,519	\$47,519
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$16,356,883	\$17,942,025	\$15,700,993	(\$2,241,032)
Function: Public Service	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
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	\$5,657,204	\$6,648,809	\$6,746,798	\$97,989
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$5,657,204	\$6,648,809	\$6,746,798	\$97,989
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	\$5,657,204	\$6,648,809	\$6,746,798	\$97,989

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

Institution: LSU Health Sciences Center - New Orleans

Function: Academic Support Includes Libraries	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$8,381,117	\$5,380,317	\$7,998,872	\$2,618,555
Other Compensation	\$25,709	\$55,468	\$51,460	(\$4,008)
Related Benefits	\$3,474,782	\$3,116,669	\$3,984,191	\$867,522
Total Personal Services	\$11,881,608	\$8,552,454	\$12,034,523	\$3,482,069
Travel	\$23,963	\$29,098	\$29,098	\$0
Operating Services	(\$278,703)	\$84,728	\$495,794	\$411,066
Supplies	\$553,271	\$582,204	\$540,204	(\$42,000)
Total Operating Expenses	\$298,531	\$696,030	\$1,065,096	\$369,066
Professional Services	\$10,650	\$57,192	\$57,192	\$0
Other Charges	\$208,496	\$28,200	\$11,700	(\$16,500)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$219,146	\$85,392	\$68,892	(\$16,500)
General Acquisitions	\$6,145	\$211,284	\$83,908	(\$127,376)
Library Acquisitions	\$1,877,395	\$1,872,495	\$1,967,627	\$95,132
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,883,540	\$2,083,779	\$2,051,535	(\$32,244)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$14,282,824	\$11,417,655	\$15,220,046	\$3,802,391
Function: Student Services	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$2,365,171	\$2,344,126	\$2,598,054	\$253,928
Other Compensation	\$32,602	\$46,031	\$40,125	(\$5,906)
Related Benefits	\$991,903	\$984,533	\$1,205,167	\$220,634
Total Personal Services	\$3,389,677	\$3,374,690	\$3,843,346	\$468,656
Travel	\$8,658	\$11,204	\$11,204	\$0
Operating Services	\$157,013	\$72,048	\$72,048	\$0
Supplies	\$52,650	\$41,711	\$41,711	\$0
Total Operating Expenses	\$218,321	\$124,963	\$124,963	\$0
Professional Services	\$1,500	\$0	\$0	\$0
Other Charges	\$4,405	\$900	\$900	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$5,905	\$900	\$900	\$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	\$3,613,902	\$3,500,553	\$3,969,209	\$468,656
Function: Institutional Support	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$9,296,738	\$8,387,104	\$9,179,429	\$792,325
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$867,497	\$1,061,041	(\$6,464,857)	(\$7,525,898)
Total Personal Services	\$10,164,235	\$9,448,145	\$2,714,572	(\$6,733,573)
Travel	\$49,612	\$0	\$13,213	\$13,213
Operating Services	\$3,600,570	\$574,261	\$599,361	\$25,100
Supplies	\$470,414	\$161,026	\$161,026	\$0
Total Operating Expenses	\$4,120,595	\$735,287	\$773,600	\$38,313
Professional Services	\$15,950	\$0	\$0	\$0
Other Charges	\$806,612	\$660,821	\$1,751,894	\$1,091,073
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,210,851	\$5,338,467	\$6,890,024	\$1,551,557
Total Other Charges	\$6,033,413	\$5,999,288	\$8,641,918	\$2,642,630
General Acquisitions	\$102,851	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$102,851	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$20,421,095	\$16,182,720	\$12,130,090	(\$4,052,630)

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

Institution: LSU Health Sciences Center - New Orleans

Function: Scholarships And Fellowships	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$224,651	\$61,000	\$61,000	\$0
Related Benefits	\$2,958	\$0	\$0	\$0
Total Personal Services	\$227,609	\$61,000	\$61,000	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$190	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$190	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$3,314,035	\$3,954,662	\$3,987,979	\$33,317
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$3,314,035	\$3,954,662	\$3,987,979	\$33,317
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	\$3,541,834	\$4,015,662	\$4,048,979	\$33,317
Function: Operation And Maintenance	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$5,804,840	\$5,493,790	\$5,979,324	\$485,534
Other Compensation	\$0	\$0	\$11,000	\$11,000
Related Benefits	\$2,232,579	\$2,307,392	\$2,507,150	\$199,758
Total Personal Services	\$8,037,420	\$7,801,182	\$8,497,474	\$696,292
Travel	\$2,750	\$0	\$0	\$0
Operating Services	\$11,136,682	\$9,848,467	\$18,499,075	\$8,650,608
Supplies	\$1,691,873	\$1,635,932	\$1,635,932	\$0
Total Operating Expenses	\$12,831,305	\$11,484,399	\$20,135,007	\$8,650,608
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$17,970	(\$92,262)	(\$98,292)	(\$6,030)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,446,766	\$1,557,595	\$1,824,010	\$266,415
Total Other Charges	\$1,464,736	\$1,465,333	\$1,725,718	\$260,385
General Acquisitions	\$33,196	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$311,856	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$345,052	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$22,678,513	\$20,750,914	\$30,358,199	\$9,607,285
Total E&G Expenditures	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$67,894,459	\$69,064,446	\$66,602,584	(\$2,461,862)
Other Compensation	\$1,307,970	\$1,135,217	\$1,201,637	\$66,420
Related Benefits	\$25,158,610	\$27,992,031	\$20,302,448	(\$7,689,583)
Total Personal Services	\$94,361,039	\$98,191,694	\$88,106,669	(\$10,085,025)
Travel	\$261,499	\$241,476	\$318,230	\$76,754
Operating Services	\$15,691,620	\$11,950,305	\$20,950,745	\$9,000,440
Supplies	\$5,363,396	\$5,321,740	\$4,074,160	(\$1,247,580)
Total Operating Expenses	\$21,316,516	\$17,513,521	\$25,343,135	\$7,829,614
Professional Services	\$1,556,439	\$1,498,476	\$2,230,665	\$732,189
Other Charges	\$18,919,900	\$23,218,180	\$22,389,175	(\$829,005)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,657,617	\$6,896,062	\$8,714,034	\$1,817,972
Total Other Charges	\$27,133,956	\$31,612,718	\$33,333,874	\$1,721,156
General Acquisitions	\$561,834	\$356,059	\$226,201	(\$129,858)
Library Acquisitions	\$1,877,395	\$1,872,495	\$1,967,627	\$95,132
Major Repairs	\$322,706	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$2,761,934	\$2,228,554	\$2,193,828	(\$34,726)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$145,573,445	\$149,546,487	\$148,977,506	(\$568,981)

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

Institution: LSU Health Sciences Center - New Orleans

Hospitals	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
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 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
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	\$2,451	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$2,451	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$6,000,000	\$6,000,000
Debt Services	\$113,043	\$124,180	\$263,394	\$139,214
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$113,043	\$124,180	\$6,263,394	\$6,139,214
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	\$115,494	\$124,180	\$6,263,394	\$6,139,214
Athletics	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
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 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
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 Trfers	\$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 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$67,894,459	\$69,064,446	\$66,602,584	(\$2,461,862)
Other Compensation	\$1,307,970	\$1,135,217	\$1,201,637	\$66,420
Related Benefits	\$25,158,610	\$27,992,031	\$20,302,448	(\$7,689,583)
Total Personal Services	\$94,361,039	\$98,191,694	\$88,106,669	(\$10,085,025)
Travel	\$261,499	\$241,476	\$318,230	\$76,754
Operating Services	\$15,694,071	\$11,950,305	\$20,950,745	\$9,000,440
Supplies	\$5,363,396	\$5,321,740	\$4,074,160	(\$1,247,580)
Total Operating Expenses	\$21,318,967	\$17,513,521	\$25,343,135	\$7,829,614
Professional Services	\$1,556,439	\$1,498,476	\$2,230,665	\$732,189
Other Charges	\$18,919,900	\$23,218,180	\$28,389,175	\$5,170,995
Debt Services	\$113,043	\$124,180	\$263,394	\$139,214
Interagency Trfers	\$6,657,617	\$6,896,062	\$8,714,034	\$1,817,972
Total Other Charges	\$27,246,999	\$31,736,898	\$39,597,268	\$7,860,370
General Acquisitions	\$561,834	\$356,059	\$226,201	(\$129,858)
Library Acquisitions	\$1,877,395	\$1,872,495	\$1,967,627	\$95,132
Major Repairs	\$322,706	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$2,761,934	\$2,228,554	\$2,193,828	(\$34,726)
Unallotted	\$0	\$0	\$0	\$0
Total	\$145,688,939	\$149,670,667	\$155,240,900	\$5,570,233

Total must equal BOR-1.

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
College of Allied Health				
1050100	A/H-Administration			
	Function of Instruction			
Salaries Regular	32,752.75	75,864	32,817	-43,047
Other Compensation	0.00	0	0	0
Related Benefits	13,756.18	31,862	15,096	-16,766
Total Personnel Services	46,508.93	107,726	47,913	-59,813
Travel	0.00	0	0	0
Operating Services	1,233.59	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	1,233.59	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	47,742.52	107,726	47,913	-59,813
	Function of Academic Support			
Salaries Regular	685,081.82	909,925	885,815	-24,110
Other Compensation	11,553.44	0	0	0
Related Benefits	288,325.01	382,169	407,475	25,306
Total Personnel Services	984,960.27	1,292,094	1,293,290	1,196
Travel	160.00	5,000	5,000	0
Operating Services	61,567.25	54,813	54,813	0
Supplies	26,788.45	24,735	24,735	0
Total Operating Expenditures	88,515.70	84,548	84,548	0
Professional Services	2,000.00	9,692	9,692	0
Other Charges	18,621.95	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	20,621.95	9,692	9,692	0
General Acquisitions	0.00	10,623	10,623	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	10,623	10,623	0
Function of Academic Support Total	1,094,097.92	1,396,957	1,398,153	1,196
	Department of A/H-Administration			
Salaries Regular	717,834.57	985,789	918,632	-67,157
Other Compensation	11,553.44	0	0	0
Related Benefits	302,081.19	414,031	422,571	8,540
Total Personnel Services	1,031,469.20	1,399,820	1,341,203	-58,617

Travel	160.00	5,000	5,000	0
Operating Services	62,800.84	54,813	54,813	0
Supplies	26,788.45	24,735	24,735	0
Total Operating Expenditures	89,749.29	84,548	84,548	0
Professional Services	2,000.00	9,692	9,692	0
Other Charges	18,621.95	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	20,621.95	9,692	9,692	0
General Acquisitions	0.00	10,623	10,623	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	10,623	10,623	0
Department of A/H-Administration Total	1,141,840.44	1,504,683	1,446,066	-58,617

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	53.81	0	0	0
Operating Services	1,210.00	4,654	4,654	0
Supplies	638.28	4,656	4,656	0
Total Operating Expenditures	1,902.09	9,310	9,310	0
Professional Services	0.00	0	0	0
Other Charges	50.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	50.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,952.09	9,310	9,310	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	53.81	0	0	0
Operating Services	1,210.00	4,654	4,654	0
Supplies	638.28	4,656	4,656	0
Total Operating Expenditures	1,902.09	9,310	9,310	0
Professional Services	0.00	0	0	0
Other Charges	50.00	0	0	0
Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	50.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,952.09	9,310	9,310	0

1050145	A/H-Student Affairs			
	Function of Student Services			
Salaries Regular	59,174.51	78,456	78,456	0
Other Compensation	0.00	0	0	0
Related Benefits	24,853.28	32,952	36,090	3,138
Total Personnel Services	84,027.79	111,408	114,546	3,138
Travel	0.00	500	500	0
Operating Services	2,617.70	7,834	7,834	0
Supplies	770.80	5,815	5,815	0
Total Operating Expenditures	3,388.50	14,149	14,149	0
Professional Services	0.00	0	0	0
Other Charges	1,630.14	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,630.14	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	89,046.43	125,557	128,695	3,138

	Department of A/H-Student Affairs			
Salaries Regular	59,174.51	78,456	78,456	0
Other Compensation	0.00	0	0	0
Related Benefits	24,853.28	32,952	36,090	3,138
Total Personnel Services	84,027.79	111,408	114,546	3,138
Travel	0.00	500	500	0
Operating Services	2,617.70	7,834	7,834	0
Supplies	770.80	5,815	5,815	0
Total Operating Expenditures	3,388.50	14,149	14,149	0
Professional Services	0.00	0	0	0
Other Charges	1,630.14	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,630.14	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	89,046.43	125,557	128,695	3,138

1051000	Cardiopulmonary Science			
	Function of Instruction			
Salaries Regular	310,922.36	305,494	317,996	12,502
Other Compensation	0.00	6,400	6,400	0
Related Benefits	130,437.99	128,307	146,278	17,971
Total Personnel Services	441,360.35	440,201	470,674	30,473
Travel	2,549.63	7,500	7,500	0
Operating Services	22,654.96	17,633	17,633	0
Supplies	10,974.99	9,700	9,700	0
Total Operating Expenditures	36,179.58	34,833	34,833	0
Professional Services	0.00	120	120	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	120	120	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	477,539.93	475,154	505,627	30,473
	Department of Cardiopulmonary Science			
Salaries Regular	310,922.36	305,494	317,996	12,502
Other Compensation	0.00	6,400	6,400	0
Related Benefits	130,437.99	128,307	146,278	17,971
Total Personnel Services	441,360.35	440,201	470,674	30,473
Travel	2,549.63	7,500	7,500	0
Operating Services	22,654.96	17,633	17,633	0
Supplies	10,974.99	9,700	9,700	0
Total Operating Expenditures	36,179.58	34,833	34,833	0
Professional Services	0.00	120	120	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	120	120	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Cardiopulmonary Science Total	477,539.93	475,154	505,627	30,473
1051500	Clinical Laboratory Sciences			
	Function of Instruction			
Salaries Regular	505,427.71	479,053	475,366	-3,687
Other Compensation	0.00	0	0	0
Related Benefits	212,541.77	201,202	218,668	17,466
Total Personnel Services	717,969.48	680,255	694,034	13,779
Travel	607.58	7,500	7,500	0

Operating Services	5,242.52	13,426	13,426	0
Supplies	22,176.76	26,088	26,088	0
Total Operating Expenditures	28,026.86	47,014	47,014	0
Professional Services	0.00	485	485	0
Other Charges	1,010.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,010.00	485	485	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	747,006.34	727,754	741,533	13,779

Department of Clinical Laboratory Sciences

Salaries Regular	505,427.71	479,053	475,366	-3,687
Other Compensation	0.00	0	0	0
Related Benefits	212,541.77	201,202	218,668	17,466
Total Personnel Services	717,969.48	680,255	694,034	13,779
Travel	607.58	7,500	7,500	0
Operating Services	5,242.52	13,426	13,426	0
Supplies	22,176.76	26,088	26,088	0
Total Operating Expenditures	28,026.86	47,014	47,014	0
Professional Services	0.00	485	485	0
Other Charges	1,010.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,010.00	485	485	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Clinical Laboratory Sciences	747,006.34	727,754	741,533	13,779

1051600 Communication Disorders

Function of Instruction

Salaries Regular	927,293.64	1,043,039	1,019,833	-23,206
Other Compensation	2,586.57	8,000	8,000	0
Related Benefits	388,942.18	433,910	469,123	35,213
Total Personnel Services	1,318,822.39	1,484,949	1,496,956	12,007
Travel	1,392.04	7,500	7,500	0
Operating Services	16,530.48	17,301	17,301	0
Supplies	15,520.85	26,675	26,675	0
Total Operating Expenditures	33,443.37	51,476	51,476	0
Professional Services	2,650.00	107	107	0
Other Charges	412.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	3,062.00	107	107	0
General Acquisitions	12,374.00	7,275	7,275	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	12,374.00	7,275	7,275	0
Function of Instruction Total	1,367,701.76	1,543,807	1,555,814	12,007

Function of Research

Salaries Regular	46,187.17	60,861	60,861	0
Other Compensation	0.00	0	0	0
Related Benefits	19,398.63	25,562	27,996	2,434
Total Personnel Services	65,585.80	86,423	88,857	2,434
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	65,585.80	86,423	88,857	2,434

Department of Communication Disorders

Salaries Regular	973,480.81	1,103,900	1,080,694	-23,206
Other Compensation	2,586.57	8,000	8,000	0
Related Benefits	408,340.81	459,472	497,119	37,647
Total Personnel Services	1,384,408.19	1,571,372	1,585,813	14,441
Travel	1,392.04	7,500	7,500	0
Operating Services	16,530.48	17,301	17,301	0
Supplies	15,520.85	26,675	26,675	0
Total Operating Expenditures	33,443.37	51,476	51,476	0
Professional Services	2,650.00	107	107	0
Other Charges	412.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,062.00	107	107	0
General Acquisitions	12,374.00	7,275	7,275	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	12,374.00	7,275	7,275	0
Department of Communication Disorders Total	1,433,287.56	1,630,230	1,644,671	14,441

1052000 Human Development Center

Function of Instruction

Salaries Regular	100,723.85	53,245	84,180	30,935
Other Compensation	0.00	0	0	0
Related Benefits	42,304.01	22,363	38,723	16,360
Total Personnel Services	143,027.86	75,608	122,903	47,295
Travel	0.00	281	281	0
Operating Services	43,647.20	25,987	25,987	0
Supplies	525.48	16,539	16,539	0
Total Operating Expenditures	44,172.68	42,807	42,807	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	187,200.54	118,415	165,710	47,295
Function of Research				
Salaries Regular	116,576.26	155,111	118,522	-36,589
Other Compensation	0.00	0	0	0
Related Benefits	48,961.94	65,146	54,160	-10,986
Total Personnel Services	165,538.20	220,257	172,682	-47,575
Travel	0.00	0	0	0
Operating Services	0.00	0	0	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	165,538.20	220,257	172,682	-47,575
Department of Human Development Center				
Salaries Regular	217,300.11	208,356	202,702	-5,654
Other Compensation	0.00	0	0	0
Related Benefits	91,265.95	87,509	92,883	5,374
Total Personnel Services	308,566.06	295,865	295,585	-280
Travel	0.00	281	281	0
Operating Services	43,647.20	25,987	25,987	0
Supplies	525.48	16,539	16,539	0
Total Operating Expenditures	44,172.68	42,807	42,807	0

Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Human Development Center	352,738.74	338,672	338,392	-280

1053000	Occupational Therapy			
	Function of Instruction			
Salaries Regular	491,356.73	485,932	510,107	24,175
Other Compensation	0.00	1,600	1,600	0
Related Benefits	204,848.13	204,091	234,649	30,558
Total Personnel Services	696,204.86	691,623	746,356	54,733
Travel	6,944.62	7,500	7,500	0
Operating Services	11,053.99	8,993	8,993	0
Supplies	6,037.82	8,730	8,730	0
Total Operating Expenditures	24,036.43	25,223	25,223	0
Professional Services	0.00	2,425	2,425	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,425	2,425	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	720,241.29	719,271	774,004	54,733

	Department of Occupational Therapy			
Salaries Regular	491,356.73	485,932	510,107	24,175
Other Compensation	0.00	1,600	1,600	0
Related Benefits	204,848.13	204,091	234,649	30,558
Total Personnel Services	696,204.86	691,623	746,356	54,733
Travel	6,944.62	7,500	7,500	0
Operating Services	11,053.99	8,993	8,993	0
Supplies	6,037.82	8,730	8,730	0
Total Operating Expenditures	24,036.43	25,223	25,223	0
Professional Services	0.00	2,425	2,425	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,425	2,425	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	720,241.29	719,271	774,004	54,733

1053500	Physical Therapy			
	Function of Instruction			
Salaries Regular	611,033.78	715,765	697,126	-18,639
Other Compensation	11,076.22	6,000	0	-6,000
Related Benefits	256,773.45	300,621	320,678	20,057
Total Personnel Services	878,883.45	1,022,386	1,017,804	-4,582
Travel	14,372.37	10,000	10,000	0
Operating Services	18,135.10	38,040	38,040	0
Supplies	14,825.67	32,834	32,834	0
Total Operating Expenditures	47,333.14	80,874	80,874	0
Professional Services	2,163.40	970	970	0
Other Charges	150.96	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,314.36	970	970	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	928,530.95	1,104,230	1,099,648	-4,582

	Function of Research			
Salaries Regular	5,939.28	5,939	5,939	0
Other Compensation	0.00	0	0	0
Related Benefits	2,494.56	2,494	2,732	238
Total Personnel Services	8,433.84	8,433	8,671	238
Travel	0.00	0	0	0
Operating Services	0.00	0	0	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	8,433.84	8,433	8,671	238

	Department of Physical Therapy			
Salaries Regular	616,973.06	721,704	703,065	-18,639
Other Compensation	11,076.22	6,000	0	-6,000
Related Benefits	259,268.01	303,115	323,410	20,295

Total Personnel Services	887,317.29	1,030,819	1,026,475	-4,344
Travel	14,372.37	10,000	10,000	0
Operating Services	18,135.10	38,040	38,040	0
Supplies	14,825.67	32,834	32,834	0
Total Operating Expenditures	47,333.14	80,874	80,874	0
Professional Services	2,163.40	970	970	0
Other Charges	150.96	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,314.36	970	970	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Physical Therapy Total	936,964.79	1,112,663	1,108,319	-4,344

1054000	Physicians Assistant Program			
	Function of Instruction			
Salaries Regular	502,656.49	501,157	505,926	4,769
Other Compensation	0.00	0	0	0
Related Benefits	211,115.75	210,486	232,726	22,240
Total Personnel Services	713,772.24	711,643	738,652	27,009
Travel	5,786.53	10,000	10,000	0
Operating Services	29,516.55	5,549	15,000	9,451
Supplies	7,397.22	6,014	6,014	0
Total Operating Expenditures	42,700.30	21,563	31,014	9,451
Professional Services	0.00	0	0	0
Other Charges	475.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	475.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	756,947.54	733,206	769,666	36,460

	Department of Physicians Assistant Program			
Salaries Regular	502,656.49	501,157	505,926	4,769
Other Compensation	0.00	0	0	0
Related Benefits	211,115.75	210,486	232,726	22,240
Total Personnel Services	713,772.24	711,643	738,652	27,009
Travel	5,786.53	10,000	10,000	0
Operating Services	29,516.55	5,549	15,000	9,451
Supplies	7,397.22	6,014	6,014	0
Total Operating Expenditures	42,700.30	21,563	31,014	9,451
Professional Services	0.00	0	0	0
Other Charges	475.00	0	0	0

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	475.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Physicians Assistant Program	756,947.54	733,206	769,666	36,460

1055000 Rehabilitation Counseling

Function of Instruction				
Salaries Regular	317,897.05	426,944	476,124	49,180
Other Compensation	16,319.58	0	0	0
Related Benefits	134,282.14	179,316	219,017	39,701
Total Personnel Services	468,498.77	606,260	695,141	88,881
Travel	2,672.18	7,500	7,500	0
Operating Services	20,994.71	8,420	19,741	11,321
Supplies	5,961.10	5,760	5,760	0
Total Operating Expenditures	29,627.99	21,680	33,001	11,321
Professional Services	0.00	0	0	0
Other Charges	1,683.95	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,683.95	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	499,810.71	627,940	728,142	100,202

Function of Research

Salaries Regular	53,393.53	53,395	24,343	-29,052
Other Compensation	0.00	0	0	0
Related Benefits	22,425.25	22,426	11,198	-11,228
Total Personnel Services	75,818.78	75,821	35,541	-40,280
Travel	0.00	0	0	0
Operating Services	0.00	0	0	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		75,818.78	75,821	35,541	-40,280
Department of Rehabilitation Counseling					
Salaries Regular		371,290.58	480,339	500,467	20,128
Other Compensation		16,319.58	0	0	0
Related Benefits		156,707.39	201,742	230,215	28,473
Total Personnel Services		544,317.55	682,081	730,682	48,601
Travel		2,672.18	7,500	7,500	0
Operating Services		20,994.71	8,420	19,741	11,321
Supplies		5,961.10	5,760	5,760	0
Total Operating Expenditures		29,627.99	21,680	33,001	11,321
Professional Services		0.00	0	0	0
Other Charges		1,683.95	0	0	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		1,683.95	0	0	0
General Acquisitions		0.00	0	0	0
Library Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	0	0	0
Department of Rehabilitation Counseling Total		575,629.49	703,761	763,683	59,922
1057000	A/H-Multidisciplinary				
Function of Instruction					
Salaries Regular		0.00	85,459	-26,921	-112,380
Other Compensation		0.00	0	0	0
Related Benefits		0.00	35,893	0	-35,893
Total Personnel Services		0.00	121,352	-26,921	-148,273
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		0.00	0	0	0
Other Charges		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
General Acquisitions		0.00	0	0	0
Library Acquisitions		0.00	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	121,352	-26,921	-148,273
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	158,455.09	213,486	213,486	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	158,455.09	213,486	213,486	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	158,455.09	213,486	213,486	0
Department of A/H-Multidisciplinary				
Salaries Regular	0.00	85,459	-26,921	-112,380
Other Compensation	0.00	0	0	0
Related Benefits	0.00	35,893	0	-35,893
Total Personnel Services	0.00	121,352	-26,921	-148,273
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	0.00	0	0	0
Other Charges	158,455.09	213,486	213,486	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	158,455.09	213,486	213,486	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	158,455.09	334,838	186,565	-148,273
College of Allied Health				
Salaries Regular	4,766,416.93	5,435,639	5,266,490	-169,149
Other Compensation	41,535.81	22,000	16,000	-6,000
Related Benefits	2,001,460.27	2,278,800	2,434,609	155,809
Total Personnel Services	6,809,413.01	7,736,439	7,717,099	-19,340
Travel	34,538.76	63,281	63,281	0
Operating Services	234,404.05	202,650	223,422	20,772
Supplies	111,617.42	167,546	167,546	0
Total Operating Expenditures	380,560.23	433,477	454,249	20,772
Professional Services	6,813.40	13,799	13,799	0
Other Charges	182,489.09	213,486	213,486	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	189,302.49	227,285	227,285	0

General Acquisitions	12,374.00	17,898	17,898	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	12,374.00	17,898	17,898	0
College of Allied Health Total	7,391,649.73	8,415,099	8,416,531	1,432

College of Medicine

1101000 Anatomy

Function of Instruction

Salaries Regular	1,931,398.92	1,797,051	1,845,578	48,527
Other Compensation	70,708.99	0	0	0
Related Benefits	792,482.50	754,761	848,967	94,206
Total Personnel Services	2,794,590.41	2,551,812	2,694,545	142,733
Travel	-20.00	0	0	0
Operating Services	-121,432.51	0	0	0
Supplies	148,686.51	37,415	39,080	1,665
Total Operating Expenditures	27,234.00	37,415	39,080	1,665
Professional Services	0.00	350,000	350,000	0
Other Charges	-5,076.89	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-5,076.89	350,000	350,000	0
General Acquisitions	199,912.18	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	199,912.18	0	0	0
Function of Instruction Total	3,016,659.70	2,939,227	3,083,625	144,398

Function of Research

Salaries Regular	61,851.26	89,252	28,104	-61,148
Other Compensation	0.00	0	0	0
Related Benefits	25,977.47	37,486	12,928	-24,558
Total Personnel Services	87,828.73	126,738	41,032	-85,706
Travel	0.00	0	0	0
Operating Services	13,811.14	0	0	0
Supplies	5,606.15	0	0	0
Total Operating Expenditures	19,417.29	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	107,246.02	126,738	41,032	-85,706

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	22,212.39	75,000	75,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	22,212.39	75,000	75,000	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	22,212.39	75,000	75,000	0

Department of Anatomy

Salaries Regular	1,993,250.18	1,886,303	1,873,682	-12,621
Other Compensation	70,708.99	0	0	0
Related Benefits	818,459.97	792,247	861,895	69,648
Total Personnel Services	2,882,419.14	2,678,550	2,735,577	57,027
Travel	-20.00	0	0	0
Operating Services	-107,621.37	0	0	0
Supplies	154,292.66	37,415	39,080	1,665
Total Operating Expenditures	46,651.29	37,415	39,080	1,665
Professional Services	0.00	350,000	350,000	0
Other Charges	17,135.50	75,000	75,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	17,135.50	425,000	425,000	0
General Acquisitions	199,912.18	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	199,912.18	0	0	0
Department of Anatomy Total	3,146,118.11	3,140,965	3,199,657	58,692

1101500

Biochemistry

Function of Instruction

Salaries Regular	909,111.77	1,039,085	1,074,649	35,564
Other Compensation	188,387.11	192,000	192,000	0
Related Benefits	383,522.48	438,146	495,875	57,729
Total Personnel Services	1,481,021.36	1,669,231	1,762,524	93,293
Travel	0.00	0	0	0
Operating Services	15,331.19	47,000	30,192	-16,808
Supplies	21,695.11	22,668	85,000	62,332

Total Operating Expenditures	37,026.30	69,668	115,192	45,524
Professional Services	0.00	0	0	0
Other Charges	4,198.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,198.00	0	0	0
General Acquisitions	6,750.81	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	6,750.81	0	0	0
Function of Instruction Total	1,528,996.47	1,738,899	1,877,716	138,817
Function of Research				
Salaries Regular	429,004.36	413,232	400,076	-13,156
Other Compensation	3,563.56	0	0	0
Related Benefits	180,409.92	167,493	184,035	16,542
Total Personnel Services	612,977.84	580,725	584,111	3,386
Travel	7,197.06	0	20,000	20,000
Operating Services	99,870.78	0	64,392	64,392
Supplies	123,084.17	20,000	256,812	236,812
Total Operating Expenditures	230,152.01	20,000	341,204	321,204
Professional Services	3,000.00	0	30,000	30,000
Other Charges	1,762.50	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,762.50	0	30,000	30,000
General Acquisitions	52,334.92	0	47,519	47,519
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	52,334.92	0	47,519	47,519
Function of Research Total	900,227.27	600,725	1,002,834	402,109
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	73,760.00	171,142	138,195	-32,947
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	73,760.00	171,142	138,195	-32,947
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	73,760.00	171,142	138,195	-32,947

Department of Biochemistry

Salaries Regular	1,338,116.13	1,452,317	1,474,725	22,408
Other Compensation	191,950.67	192,000	192,000	0
Related Benefits	563,932.40	605,639	679,910	74,271
Total Personnel Services	2,093,999.20	2,249,956	2,346,635	96,679
Travel	7,197.06	0	20,000	20,000
Operating Services	115,201.97	47,000	94,584	47,584
Supplies	144,779.28	42,668	341,812	299,144
Total Operating Expenditures	267,178.31	89,668	456,396	366,728
Professional Services	3,000.00	0	30,000	30,000
Other Charges	79,720.50	171,142	138,195	-32,947
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	82,720.50	171,142	168,195	-2,947
General Acquisitions	59,085.73	0	47,519	47,519
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	59,085.73	0	47,519	47,519
Department of Biochemistry Total	2,502,983.74	2,510,766	3,018,745	507,979

1102000

Genetics

Function of Instruction

Salaries Regular	9,184.80	1,864,448	117,278	-1,747,170
Other Compensation	645.16	95,830	97,000	1,170
Related Benefits	3,863.38	780,128	70,181	-709,947
Total Personnel Services	13,693.34	2,740,406	284,459	-2,455,947
Travel	0.00	0	0	0
Operating Services	1,731.83	15,900	7,400	-8,500
Supplies	0.00	3,000	15,000	12,000
Total Operating Expenditures	1,731.83	18,900	22,400	3,500
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	15,425.17	2,759,306	306,859	-2,452,447

Function of Research

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	6,901	0	-6,901

Total Personnel Services	0.00	6,901	0	-6,901
Travel	0.00	0	0	0
Operating Services	0.00	0	0	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	6,901	0	-6,901
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	49,285.14	53,308	52,224	-1,084
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	49,285.14	53,308	52,224	-1,084
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	49,285.14	53,308	52,224	-1,084
Department of Genetics				
Salaries Regular	9,184.80	1,864,448	117,278	-1,747,170
Other Compensation	645.16	95,830	97,000	1,170
Related Benefits	3,863.38	787,029	70,181	-716,848
Total Personnel Services	13,693.34	2,747,307	284,459	-2,462,848
Travel	0.00	0	0	0
Operating Services	1,731.83	15,900	7,400	-8,500
Supplies	0.00	3,000	15,000	12,000
Total Operating Expenditures	1,731.83	18,900	22,400	3,500
Professional Services	0.00	0	0	0
Other Charges	49,285.14	53,308	52,224	-1,084
Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	49,285.14	53,308	52,224	-1,084
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	64,710.31	2,819,515	359,083	-2,460,432

1102500 Microbiology And Immunology

Function of Instruction				
Salaries Regular	1,217,019.48	1,275,280	1,303,488	28,208
Other Compensation	43,065.77	27,936	25,524	-2,412
Related Benefits	511,535.79	535,871	599,810	63,939
Total Personnel Services	1,771,621.04	1,839,087	1,928,822	89,735
Travel	0.00	0	0	0
Operating Services	61,105.26	0	0	0
Supplies	52,837.31	0	0	0
Total Operating Expenditures	113,942.57	0	0	0
Professional Services	0.00	0	0	0
Other Charges	6,447.50	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6,447.50	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,892,011.11	1,839,087	1,928,822	89,735

Function of Research				
Salaries Regular	18,212.04	18,212	0	-18,212
Other Compensation	0.00	0	0	0
Related Benefits	7,649.04	7,649	0	-7,649
Total Personnel Services	25,861.08	25,861	0	-25,861
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	33,533.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	33,533.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	59,394.08	25,861	0	-25,861

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	4,238.00	133,813	136,272	2,459
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,238.00	133,813	136,272	2,459
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	4,238.00	133,813	136,272	2,459
Department of Microbiology And Immunology				
Salaries Regular	1,235,231.52	1,293,492	1,303,488	9,996
Other Compensation	43,065.77	27,936	25,524	-2,412
Related Benefits	519,184.83	543,520	599,810	56,290
Total Personnel Services	1,797,482.12	1,864,948	1,928,822	63,874
Travel	0.00	0	0	0
Operating Services	61,105.26	0	0	0
Supplies	52,837.31	0	0	0
Total Operating Expenditures	113,942.57	0	0	0
Professional Services	0.00	0	0	0
Other Charges	44,218.50	133,813	136,272	2,459
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	44,218.50	133,813	136,272	2,459
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Microbiology And Immunology	1,955,643.19	1,998,761	2,065,094	66,333
1103000 Pharmacology				
Function of Instruction				
Salaries Regular	1,561,423.92	1,670,312	1,676,016	5,704
Other Compensation	220,124.61	92,685	200,037	107,352
Related Benefits	657,779.21	701,531	770,967	69,436
Total Personnel Services	2,439,327.74	2,464,528	2,647,020	182,492
Travel	0.00	0	0	0
Operating Services	15,073.94	55,000	48,000	-7,000

Supplies	11,057.47	179,619	48,500	-131,119
Total Operating Expenditures	26,131.41	234,619	96,500	-138,119
Professional Services	700.14	8,800	10,000	1,200
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	700.14	8,800	10,000	1,200
General Acquisitions	0.00	60,000	60,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	60,000	60,000	0
Function of Instruction Total	2,466,159.29	2,767,947	2,813,520	45,573
Function of Research				
Salaries Regular	59,015.18	50,099	85,763	35,664
Other Compensation	0.00	0	0	0
Related Benefits	40,185.39	21,042	39,451	18,409
Total Personnel Services	99,200.57	71,141	125,214	54,073
Travel	0.00	0	0	0
Operating Services	34,919.83	0	9,500	9,500
Supplies	63,232.33	190,000	134,889	-55,111
Total Operating Expenditures	98,152.16	190,000	144,389	-45,611
Professional Services	0.00	0	0	0
Other Charges	244.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	244.00	0	0	0
General Acquisitions	19,253.41	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	19,253.41	0	0	0
Function of Research Total	216,850.14	261,141	269,603	8,462
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	124,585.00	138,188	189,044	50,856
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	124,585.00	138,188	189,044	50,856
General Acquisitions	0.00	0	0	0

Library Acquisitions	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	124,585.00	138,188	189,044	50,856
Department of Pharmacology				
Salaries Regular	1,620,439.10	1,720,411	1,761,779	41,368
Other Compensation	220,124.61	92,685	200,037	107,352
Related Benefits	697,964.60	722,573	810,418	87,845
Total Personnel Services	2,538,528.31	2,535,669	2,772,234	236,565
Travel	0.00	0	0	0
Operating Services	49,993.77	55,000	57,500	2,500
Supplies	74,289.80	369,619	183,389	-186,230
Total Operating Expenditures	124,283.57	424,619	240,889	-183,730
Professional Services	700.14	8,800	10,000	1,200
Other Charges	124,829.00	138,188	189,044	50,856
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	125,529.14	146,988	199,044	52,056
General Acquisitions	19,253.41	60,000	60,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	19,253.41	60,000	60,000	0
Department of Pharmacology Total	2,807,594.43	3,167,276	3,272,167	104,891
1103500	Physiology			
Function of Instruction				
Salaries Regular	1,328,690.00	1,181,877	1,313,330	131,453
Other Compensation	40,965.46	103,080	47,864	-55,216
Related Benefits	552,246.21	497,318	604,516	107,198
Total Personnel Services	1,921,901.67	1,782,275	1,965,710	183,435
Travel	0.00	0	0	0
Operating Services	54,885.56	26,750	26,750	0
Supplies	109,277.51	573,875	197,474	-376,401
Total Operating Expenditures	164,163.07	600,625	224,224	-376,401
Professional Services	0.00	0	0	0
Other Charges	424.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	424.00	0	0	0
General Acquisitions	8,242.88	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	10,850.00	0	0	0
Total Acquisitions and Major Repair	19,092.88	0	0	0
Function of Instruction Total	2,105,581.62	2,382,900	2,189,934	-192,966
Function of Research				
Salaries Regular	66,653.62	60,475	0	-60,475
Other Compensation	0.00	0	0	0

Related Benefits	27,994.52	25,400	0	-25,400
Total Personnel Services	94,648.14	85,875	0	-85,875
Travel	0.00	0	0	0
Operating Services	20,872.57	0	0	0
Supplies	214,892.73	276,500	0	-276,500
Total Operating Expenditures	235,765.30	276,500	0	-276,500
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	5,711.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	5,711.00	0	0	0
Function of Research Total	336,124.44	362,375	0	-362,375
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	43,030.12	55,992	111,753	55,761
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	43,030.12	55,992	111,753	55,761
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	43,030.12	55,992	111,753	55,761
Department of Physiology				
Salaries Regular	1,395,343.62	1,242,352	1,313,330	70,978
Other Compensation	40,965.46	103,080	47,864	-55,216
Related Benefits	580,240.73	522,718	604,516	81,798
Total Personnel Services	2,016,549.81	1,868,150	1,965,710	97,560
Travel	0.00	0	0	0
Operating Services	75,758.13	26,750	26,750	0
Supplies	324,170.24	850,375	197,474	-652,901
Total Operating Expenditures	399,928.37	877,125	224,224	-652,901
Professional Services	0.00	0	0	0
Other Charges	43,454.12	55,992	111,753	55,761

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	43,454.12	55,992	111,753	55,761
General Acquisitions	13,953.88	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	10,850.00	0	0	0
Total Acquisitions and Major Repair	24,803.88	0	0	0
Department of Physiology Total	2,484,736.18	2,801,267	2,301,687	-499,580

1103750	B/S-Multidisciplinary			
	Function of Research			
Salaries Regular	42,374.39	82,379	82,379	0
Other Compensation	0.00	0	0	0
Related Benefits	17,797.22	0	0	0
Total Personnel Services	60,171.61	82,379	82,379	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	60,171.61	82,379	82,379	0

	Department of B/S-Multidisciplinary			
Salaries Regular	42,374.39	82,379	82,379	0
Other Compensation	0.00	0	0	0
Related Benefits	17,797.22	0	0	0
Total Personnel Services	60,171.61	82,379	82,379	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 B/S-Multidisciplinary Total		60,171.61	82,379	82,379	0
1490100	M/S-Administration				
Function of Academic Support					
Salaries Regular	1,927,494.93	-1,529,749	894,712	2,424,461	
Other Compensation	0.00	25,000	25,000	0	
Related Benefits	809,473.20	400,000	740,000	340,000	
Total Personnel Services	2,736,968.13	-1,104,749	1,659,712	2,764,461	
Travel	1,811.98	0	0	0	
Operating Services	36,782.14	0	0	0	
Supplies	21,719.38	62,820	62,820	0	
Total Operating Expenditures	60,313.50	62,820	62,820	0	
Professional Services	0.00	0	0	0	
Other Charges	730.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	730.00	0	0	0	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	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	2,798,011.63	-1,041,929	1,722,532	2,764,461	
Department of M/S-Administration					
Salaries Regular	1,927,494.93	-1,529,749	894,712	2,424,461	
Other Compensation	0.00	25,000	25,000	0	
Related Benefits	809,473.20	400,000	740,000	340,000	
Total Personnel Services	2,736,968.13	-1,104,749	1,659,712	2,764,461	
Travel	1,811.98	0	0	0	
Operating Services	36,782.14	0	0	0	
Supplies	21,719.38	62,820	62,820	0	
Total Operating Expenditures	60,313.50	62,820	62,820	0	
Professional Services	0.00	0	0	0	
Other Charges	730.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	730.00	0	0	0	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	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	2,798,011.63	-1,041,929	1,722,532	2,764,461	
1490105	M/S-Admissions-Student				
Function of Student Services					
Salaries Regular	361,282.93	385,250	363,310	-21,940	
Other Compensation	10,648.20	7,300	7,300	0	
Related Benefits	152,420.33	100,000	170,000	70,000	
Total Personnel Services	524,351.46	492,550	540,610	48,060	

Travel	1,068.26	0	0	0
Operating Services	4,701.22	0	0	0
Supplies	3,285.81	0	0	0
Total Operating Expenditures	9,055.29	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	533,406.75	492,550	540,610	48,060

Department of M/S-Admissions-Student

Salaries Regular	361,282.93	385,250	363,310	-21,940
Other Compensation	10,648.20	7,300	7,300	0
Related Benefits	152,420.33	100,000	170,000	70,000
Total Personnel Services	524,351.46	492,550	540,610	48,060
Travel	1,068.26	0	0	0
Operating Services	4,701.22	0	0	0
Supplies	3,285.81	0	0	0
Total Operating Expenditures	9,055.29	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Admissions-Student Total	533,406.75	492,550	540,610	48,060

1490110 M/S-Advanced Education

Function of Research

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	708,734.00	0	710,000	710,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	708,734.00	0	710,000	710,000
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	708,734.00	0	710,000	710,000

Function of Academic Support

Salaries Regular	1,195,887.62	1,292,778	1,280,568	-12,210
Other Compensation	0.00	0	0	0
Related Benefits	502,152.88	400,000	600,000	200,000
Total Personnel Services	1,698,040.50	1,692,778	1,880,568	187,790
Travel	0.00	0	0	0
Operating Services	9,875.03	10,000	510,000	500,000
Supplies	76,675.00	25,000	25,000	0
Total Operating Expenditures	86,550.03	35,000	535,000	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 Academic Support Total	1,784,590.53	1,727,778	2,415,568	687,790

Department of M/S-Advanced Education

Salaries Regular	1,195,887.62	1,292,778	1,280,568	-12,210
Other Compensation	0.00	0	0	0
Related Benefits	502,152.88	400,000	600,000	200,000
Total Personnel Services	1,698,040.50	1,692,778	1,880,568	187,790
Travel	0.00	0	0	0
Operating Services	9,875.03	10,000	510,000	500,000
Supplies	76,675.00	25,000	25,000	0
Total Operating Expenditures	86,550.03	35,000	535,000	500,000
Professional Services	708,734.00	0	710,000	710,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	708,734.00	0	710,000	710,000
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-Advanced Education Total	2,493,324.53	1,727,778	3,125,568	1,397,790

1490115

M/S-Alumni Affairs

Function of Institutional Support				
Salaries Regular	31,277.43	30,334	181,265	150,931
Other Compensation	0.00	0	0	0
Related Benefits	12,810.37	50,000	85,000	35,000
Total Personnel Services	44,087.80	80,334	266,265	185,931
Travel	0.00	0	0	0
Operating Services	0.00	0	0	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	44,087.80	80,334	266,265	185,931
Department of M/S-Alumni Affairs				
Salaries Regular	31,277.43	30,334	181,265	150,931
Other Compensation	0.00	0	0	0
Related Benefits	12,810.37	50,000	85,000	35,000
Total Personnel Services	44,087.80	80,334	266,265	185,931
Travel	0.00	0	0	0
Operating Services	0.00	0	0	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	44,087.80	80,334	266,265	185,931
1490125 M/S-Computing Support				
Function of Academic Support				
Salaries Regular	238,409.67	260,036	235,288	-24,748
Other Compensation	0.00	5,468	5,468	0
Related Benefits	100,132.08	75,000	110,000	35,000
Total Personnel Services	338,541.75	340,504	350,756	10,252
Travel	0.00	0	0	0
Operating Services	2,415.22	20,000	0	-20,000

Supplies	9,127.20	15,000	0	-15,000
Total Operating Expenditures	11,542.42	35,000	0	-35,000
Professional Services	0.00	0	0	0
Other Charges	111,919.70	15,000	0	-15,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	111,919.70	15,000	0	-15,000
General Acquisitions	0.00	50,000	0	-50,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	50,000	0	-50,000
Function of Academic Support Total	462,003.87	440,504	350,756	-89,748

Department of M/S-Computing Support

Salaries Regular	238,409.67	260,036	235,288	-24,748
Other Compensation	0.00	5,468	5,468	0
Related Benefits	100,132.08	75,000	110,000	35,000
Total Personnel Services	338,541.75	340,504	350,756	10,252
Travel	0.00	0	0	0
Operating Services	2,415.22	20,000	0	-20,000
Supplies	9,127.20	15,000	0	-15,000
Total Operating Expenditures	11,542.42	35,000	0	-35,000
Professional Services	0.00	0	0	0
Other Charges	111,919.70	15,000	0	-15,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	111,919.70	15,000	0	-15,000
General Acquisitions	0.00	50,000	0	-50,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	50,000	0	-50,000
Department of M/S-Computing Support Total	462,003.87	440,504	350,756	-89,748

1490145

M/S-Minority Affairs

Function of Student Services

Salaries Regular	231,347.66	238,851	246,903	8,052
Other Compensation	0.00	9,231	9,231	0
Related Benefits	97,166.03	20,000	115,000	95,000
Total Personnel Services	328,513.69	268,082	371,134	103,052
Travel	1,031.50	0	0	0
Operating Services	25.27	0	0	0
Supplies	2,149.89	0	0	0
Total Operating Expenditures	3,206.66	0	0	0
Professional Services	0.00	0	0	0
Other Charges	50.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	50.00	0	0	0

General Acquisitions	0.00	0	0	0
Library Acquisitions	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	331,770.35	268,082	371,134	103,052

Department of M/S-Minority Affairs

Salaries Regular	231,347.66	238,851	246,903	8,052
Other Compensation	0.00	9,231	9,231	0
Related Benefits	97,166.03	20,000	115,000	95,000
Total Personnel Services	328,513.69	268,082	371,134	103,052
Travel	1,031.50	0	0	0
Operating Services	25.27	0	0	0
Supplies	2,149.89	0	0	0
Total Operating Expenditures	3,206.66	0	0	0
Professional Services	0.00	0	0	0
Other Charges	50.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	50.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	331,770.35	268,082	371,134	103,052

1490150

M/S-Student Affairs

Function of Student Services

Salaries Regular	541,331.12	500,448	630,852	130,404
Other Compensation	0.00	12,000	0	-12,000
Related Benefits	227,359.08	120,000	300,000	180,000
Total Personnel Services	768,690.20	632,448	930,852	298,404
Travel	0.00	0	0	0
Operating Services	5,489.36	0	0	0
Supplies	6,195.05	0	0	0
Total Operating Expenditures	11,684.41	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	780,374.61	632,448	930,852	298,404

Department of M/S-Student Affairs

Salaries Regular	541,331.12	500,448	630,852	130,404
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Other Compensation	0.00	12,000	0	-12,000
Related Benefits	227,359.08	120,000	300,000	180,000
Total Personnel Services	768,690.20	632,448	930,852	298,404
Travel	0.00	0	0	0
Operating Services	5,489.36	0	0	0
Supplies	6,195.05	0	0	0
Total Operating Expenditures	11,684.41	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	780,374.61	632,448	930,852	298,404

1490175 M/S-Cai Support

Function of Academic Support				
Salaries Regular	11,898.24	11,898	11,898	0
Other Compensation	0.00	0	0	0
Related Benefits	4,997.28	3,775	3,775	0
Total Personnel Services	16,895.52	15,673	15,673	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	16,895.52	15,673	15,673	0

Department of M/S-Cai Support

Salaries Regular	11,898.24	11,898	11,898	0
Other Compensation	0.00	0	0	0
Related Benefits	4,997.28	3,775	3,775	0
Total Personnel Services	16,895.52	15,673	15,673	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	16,895.52	15,673	15,673	0

1490500	Anesthesiology			
	Function of Instruction			
Salaries Regular	203,866.51	203,869	199,869	-4,000
Other Compensation	9,353.54	15,000	10,000	-5,000
Related Benefits	86,222.51	86,614	92,570	5,956
Total Personnel Services	299,442.56	305,483	302,439	-3,044
Travel	9.55	0	0	0
Operating Services	7,232.47	0	0	0
Supplies	4,745.12	6,768	9,812	3,044
Total Operating Expenditures	11,987.14	6,768	9,812	3,044
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	311,429.70	312,251	312,251	0

	Department of Anesthesiology			
Salaries Regular	203,866.51	203,869	199,869	-4,000
Other Compensation	9,353.54	15,000	10,000	-5,000
Related Benefits	86,222.51	86,614	92,570	5,956
Total Personnel Services	299,442.56	305,483	302,439	-3,044
Travel	9.55	0	0	0
Operating Services	7,232.47	0	0	0
Supplies	4,745.12	6,768	9,812	3,044
Total Operating Expenditures	11,987.14	6,768	9,812	3,044
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	311,429.70	312,251	312,251	0

1491000	Dermatology			
	Function of Instruction			
Salaries Regular	191,531.88	191,532	178,207	-13,325
Other Compensation	0.00	0	0	0
Related Benefits	80,443.44	80,444	81,975	1,531
Total Personnel Services	271,975.32	271,976	260,182	-11,794
Travel	0.00	1,000	1,000	0
Operating Services	8,901.10	1,000	1,000	0
Supplies	6,893.14	11,551	23,345	11,794
Total Operating Expenditures	15,794.24	13,551	25,345	11,794
Professional Services	0.00	1,000	1,000	0
Other Charges	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
General Acquisitions	0.00	1,000	1,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,000	1,000	0
Function of Instruction Total	287,769.56	288,527	288,527	0

	Department of Dermatology			
Salaries Regular	191,531.88	191,532	178,207	-13,325
Other Compensation	0.00	0	0	0
Related Benefits	80,443.44	80,444	81,975	1,531
Total Personnel Services	271,975.32	271,976	260,182	-11,794
Travel	0.00	1,000	1,000	0
Operating Services	8,901.10	1,000	1,000	0
Supplies	6,893.14	11,551	23,345	11,794
Total Operating Expenditures	15,794.24	13,551	25,345	11,794
Professional Services	0.00	1,000	1,000	0
Other Charges	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
General Acquisitions	0.00	1,000	1,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,000	1,000	0
Department of Dermatology Total	287,769.56	288,527	288,527	0

1491500	Family Medicine			
	Function of Instruction			
Salaries Regular	589,107.85	669,371	666,342	-3,029
Other Compensation	0.00	0	0	0

Related Benefits	247,425.24	310,000	310,000	0
Total Personnel Services	836,533.09	979,371	976,342	-3,029
Travel	0.00	0	0	0
Operating Services	8,096.21	0	0	0
Supplies	0.00	10,000	13,029	3,029
Total Operating Expenditures	8,096.21	10,000	13,029	3,029
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	844,629.30	989,371	989,371	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	20.97	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	20.97	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	20.97	0	0	0
Department of Family Medicine				
Salaries Regular	589,107.85	669,371	666,342	-3,029
Other Compensation	0.00	0	0	0
Related Benefits	247,425.24	310,000	310,000	0
Total Personnel Services	836,533.09	979,371	976,342	-3,029
Travel	0.00	0	0	0
Operating Services	8,117.18	0	0	0
Supplies	0.00	10,000	13,029	3,029
Total Operating Expenditures	8,117.18	10,000	13,029	3,029
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	844,650.27	989,371	989,371	0

1492000

Medicine				
Function of Instruction				
Salaries Regular	538,068.22	492,780	592,849	100,069
Other Compensation	0.00	0	0	0
Related Benefits	224,777.97	206,968	272,710	65,742
Total Personnel Services	762,846.19	699,748	865,559	165,811
Travel	0.00	0	0	0
Operating Services	5,473.61	0	0	0
Supplies	0.00	165,812	1	-165,811
Total Operating Expenditures	5,473.61	165,812	1	-165,811
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	768,319.80	865,560	865,560	0

Department of Medicine				
Salaries Regular	538,068.22	492,780	592,849	100,069
Other Compensation	0.00	0	0	0
Related Benefits	224,777.97	206,968	272,710	65,742
Total Personnel Services	762,846.19	699,748	865,559	165,811
Travel	0.00	0	0	0
Operating Services	5,473.61	0	0	0
Supplies	0.00	165,812	1	-165,811
Total Operating Expenditures	5,473.61	165,812	1	-165,811
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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		768,319.80	865,560	865,560	0
1492125	Med-Cardiology				
Function of Instruction					
Salaries Regular		231,637.59	212,476	220,794	8,318
Other Compensation		0.00	0	0	0
Related Benefits		97,287.78	89,240	101,565	12,325
Total Personnel Services		328,925.37	301,716	322,359	20,643
Travel		0.00	0	0	0
Operating Services		0.00	0	0	0
Supplies		0.00	554	-20,089	-20,643
Total Operating Expenditures		0.00	554	-20,089	-20,643
Professional Services		0.00	0	0	0
Other Charges		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
General Acquisitions		0.00	0	0	0
Library Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	0	0	0
Function of Instruction Total		328,925.37	302,270	302,270	0
Department of Med-Cardiology					
Salaries Regular		231,637.59	212,476	220,794	8,318
Other Compensation		0.00	0	0	0
Related Benefits		97,287.78	89,240	101,565	12,325
Total Personnel Services		328,925.37	301,716	322,359	20,643
Travel		0.00	0	0	0
Operating Services		0.00	0	0	0
Supplies		0.00	554	-20,089	-20,643
Total Operating Expenditures		0.00	554	-20,089	-20,643
Professional Services		0.00	0	0	0
Other Charges		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
General Acquisitions		0.00	0	0	0
Library Acquisitions		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		328,925.37	302,270	302,270	0
1492150	Med-General Internal Medicine				
Function of Instruction					
Salaries Regular		254,584.67	258,523	263,297	4,774
Other Compensation		0.00	0	0	0
Related Benefits		106,925.59	108,580	121,117	12,537
Total Personnel Services		361,510.26	367,103	384,414	17,311

Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-5,563	-22,874	-17,311
Total Operating Expenditures	0.00	-5,563	-22,874	-17,311
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	361,510.26	361,540	361,540	0
Department of Med-General Internal Medicine				
Salaries Regular	254,584.67	258,523	263,297	4,774
Other Compensation	0.00	0	0	0
Related Benefits	106,925.59	108,580	121,117	12,537
Total Personnel Services	361,510.26	367,103	384,414	17,311
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-5,563	-22,874	-17,311
Total Operating Expenditures	0.00	-5,563	-22,874	-17,311
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	361,510.26	361,540	361,540	0
1492225 Med-Endocrinology & Metabol				
Function of Instruction				
Salaries Regular	64,049.57	52,035	50,610	-1,425
Other Compensation	0.00	0	0	0
Related Benefits	26,900.85	21,855	23,280	1,425
Total Personnel Services	90,950.42	73,890	73,890	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	90,950.42	73,890	73,890	0
Department of Med-Endocrinology & Metabol				
Salaries Regular	64,049.57	52,035	50,610	-1,425
Other Compensation	0.00	0	0	0
Related Benefits	26,900.85	21,855	23,280	1,425
Total Personnel Services	90,950.42	73,890	73,890	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Endocrinology & Metabol	90,950.42	73,890	73,890	0
1492250 Med-Gastroenterology				
Function of Instruction				
Salaries Regular	68,167.64	65,018	66,301	1,283
Other Compensation	0.00	0	0	0
Related Benefits	28,630.45	27,308	30,498	3,190
Total Personnel Services	96,798.09	92,326	96,799	4,473
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	4,474	1	-4,473
Total Operating Expenditures	0.00	4,474	1	-4,473
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	96,798.09	96,800	96,800	0

Department of Med-Gastroenterology				
Salaries Regular	68,167.64	65,018	66,301	1,283
Other Compensation	0.00	0	0	0
Related Benefits	28,630.45	27,308	30,498	3,190
Total Personnel Services	96,798.09	92,326	96,799	4,473
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	4,474	1	-4,473
Total Operating Expenditures	0.00	4,474	1	-4,473
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	96,798.09	96,800	96,800	0
1492275 Med-Geriatrics				
Function of Instruction				
Salaries Regular	7,889.06	8,803	8,562	-241
Other Compensation	0.00	0	0	0
Related Benefits	3,313.42	3,697	3,938	241
Total Personnel Services	11,202.48	12,500	12,500	0
Travel	0.00	0	0	0
Operating Services	1,439.97	0	0	0
Supplies	930.81	0	0	0
Total Operating Expenditures	2,370.78	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	13,573.26	12,500	12,500	0
Department of Med-Geriatrics				
Salaries Regular	7,889.06	8,803	8,562	-241
Other Compensation	0.00	0	0	0
Related Benefits	3,313.42	3,697	3,938	241
Total Personnel Services	11,202.48	12,500	12,500	0
Travel	0.00	0	0	0
Operating Services	1,439.97	0	0	0

Supplies	930.81	0	0	0
Total Operating Expenditures	2,370.78	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Geriatrics Total	13,573.26	12,500	12,500	0

1492300 Med-Hematology And Oncology

Function of Instruction				
Salaries Regular	94,338.56	64,753	86,415	21,662
Other Compensation	0.00	0	0	0
Related Benefits	39,622.22	27,196	39,751	12,555
Total Personnel Services	133,960.78	91,949	126,166	34,217
Travel	0.00	0	0	0
Operating Services	8.18	0	0	0
Supplies	0.00	42,751	8,534	-34,217
Total Operating Expenditures	8.18	42,751	8,534	-34,217
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	133,968.96	134,700	134,700	0

Department of Med-Hematology And Oncology

Salaries Regular	94,338.56	64,753	86,415	21,662
Other Compensation	0.00	0	0	0
Related Benefits	39,622.22	27,196	39,751	12,555
Total Personnel Services	133,960.78	91,949	126,166	34,217
Travel	0.00	0	0	0
Operating Services	8.18	0	0	0
Supplies	0.00	42,751	8,534	-34,217
Total Operating Expenditures	8.18	42,751	8,534	-34,217
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

General Acquisitions	0.00	0	0	0
Library Acquisitions	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	133,968.96	134,700	134,700	0

1492350 Med-Infectious Disease

Function of Instruction				
Salaries Regular	172,037.14	188,906	174,336	-14,570
Other Compensation	0.00	0	0	0
Related Benefits	72,255.61	79,341	80,195	854
Total Personnel Services	244,292.75	268,247	254,531	-13,716
Travel	0.00	0	0	0
Operating Services	3,812.06	0	0	0
Supplies	0.00	-12,857	859	13,716
Total Operating Expenditures	3,812.06	-12,857	859	13,716
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	248,104.81	255,390	255,390	0

Department of Med-Infectious Disease

Salaries Regular	172,037.14	188,906	174,336	-14,570
Other Compensation	0.00	0	0	0
Related Benefits	72,255.61	79,341	80,195	854
Total Personnel Services	244,292.75	268,247	254,531	-13,716
Travel	0.00	0	0	0
Operating Services	3,812.06	0	0	0
Supplies	0.00	-12,857	859	13,716
Total Operating Expenditures	3,812.06	-12,857	859	13,716
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	248,104.81	255,390	255,390	0

1492400 Med-Nephrology

Function of Instruction

Salaries Regular	74,952.37	64,167	69,521	5,354
Other Compensation	0.00	0	0	0
Related Benefits	31,480.02	26,950	31,980	5,030
Total Personnel Services	106,432.39	91,117	101,501	10,384
Travel	0.00	0	0	0
Operating Services	90.00	0	0	0
Supplies	1,299.44	15,458	5,074	-10,384
Total Operating Expenditures	1,389.44	15,458	5,074	-10,384
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	107,821.83	106,575	106,575	0

Department of Med-Nephrology

Salaries Regular	74,952.37	64,167	69,521	5,354
Other Compensation	0.00	0	0	0
Related Benefits	31,480.02	26,950	31,980	5,030
Total Personnel Services	106,432.39	91,117	101,501	10,384
Travel	0.00	0	0	0
Operating Services	90.00	0	0	0
Supplies	1,299.44	15,458	5,074	-10,384
Total Operating Expenditures	1,389.44	15,458	5,074	-10,384
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	107,821.83	106,575	106,575	0

1492410

Medicine - Nutrition

Function of Instruction

Salaries Regular	138,825.21	107,157	117,109	9,952
Other Compensation	0.00	0	0	0
Related Benefits	58,306.58	45,006	46,995	1,989
Total Personnel Services	197,131.79	152,163	164,104	11,941
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-3,003	-14,944	-11,941

Total Operating Expenditures	0.00	-3,003	-14,944	-11,941
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	197,131.79	149,160	149,160	0
Department of Medicine - Nutrition				
Salaries Regular	138,825.21	107,157	117,109	9,952
Other Compensation	0.00	0	0	0
Related Benefits	58,306.58	45,006	46,995	1,989
Total Personnel Services	197,131.79	152,163	164,104	11,941
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-3,003	-14,944	-11,941
Total Operating Expenditures	0.00	-3,003	-14,944	-11,941
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	197,131.79	149,160	149,160	0
1492425 Med-Physical Medicine & Rehab				
Function of Instruction				
Salaries Regular	67,925.05	67,926	64,568	-3,358
Other Compensation	0.00	0	0	0
Related Benefits	28,528.56	28,529	29,701	1,172
Total Personnel Services	96,453.61	96,455	94,269	-2,186
Travel	0.00	0	0	0
Operating Services	75.00	0	0	0
Supplies	0.00	1,795	3,981	2,186
Total Operating Expenditures	75.00	1,795	3,981	2,186
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	96,528.61	98,250	98,250	0
Department of Med-Physical Medicine & Rehab				
Salaries Regular	67,925.05	67,926	64,568	-3,358
Other Compensation	0.00	0	0	0
Related Benefits	28,528.56	28,529	29,701	1,172
Total Personnel Services	96,453.61	96,455	94,269	-2,186
Travel	0.00	0	0	0
Operating Services	75.00	0	0	0
Supplies	0.00	1,795	3,981	2,186
Total Operating Expenditures	75.00	1,795	3,981	2,186
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	96,528.61	98,250	98,250	0
1492450 Med-Pulmonary/Critcl Care Med				
Function of Instruction				
Salaries Regular	194,505.46	192,252	196,632	4,380
Other Compensation	0.00	0	0	0
Related Benefits	81,684.56	80,746	90,451	9,705
Total Personnel Services	276,190.02	272,998	287,083	14,085
Travel	0.00	0	0	0
Operating Services	12,444.57	0	0	0
Supplies	0.00	16,002	1,917	-14,085
Total Operating Expenditures	12,444.57	16,002	1,917	-14,085
Professional Services	9,166.63	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	9,166.63	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	297,801.22	289,000	289,000	0
Department of Med-Pulmonary/Critcl Care Med				
Salaries Regular	194,505.46	192,252	196,632	4,380
Other Compensation	0.00	0	0	0

Related Benefits	81,684.56	80,746	90,451	9,705
Total Personnel Services	276,190.02	272,998	287,083	14,085
Travel	0.00	0	0	0
Operating Services	12,444.57	0	0	0
Supplies	0.00	16,002	1,917	-14,085
Total Operating Expenditures	12,444.57	16,002	1,917	-14,085
Professional Services	9,166.63	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	9,166.63	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	297,801.22	289,000	289,000	0

1492475

Med-Rheumatology				
Function of Instruction				
Salaries Regular	51,131.83	45,186	56,162	10,976
Other Compensation	0.00	0	0	0
Related Benefits	21,475.38	18,978	25,834	6,856
Total Personnel Services	72,607.21	64,164	81,996	17,832
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	5,586	-12,246	-17,832
Total Operating Expenditures	0.00	5,586	-12,246	-17,832
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	72,607.21	69,750	69,750	0

Department of Med-Rheumatology				
Salaries Regular	51,131.83	45,186	56,162	10,976
Other Compensation	0.00	0	0	0
Related Benefits	21,475.38	18,978	25,834	6,856
Total Personnel Services	72,607.21	64,164	81,996	17,832
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	5,586	-12,246	-17,832
Total Operating Expenditures	0.00	5,586	-12,246	-17,832
Professional Services	0.00	0	0	0

Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	72,607.21	69,750	69,750	0

1492500 Neurology

Function of Instruction				
Salaries Regular	344,403.50	396,510	391,790	-4,720
Other Compensation	0.00	0	0	0
Related Benefits	144,640.10	166,535	180,224	13,689
Total Personnel Services	489,043.60	563,045	572,014	8,969
Travel	0.00	0	0	0
Operating Services	132.59	0	0	0
Supplies	1,252.23	9,569	0	-9,569
Total Operating Expenditures	1,384.82	9,569	0	-9,569
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	490,428.42	572,614	572,014	-600

Function of Research				
Salaries Regular	10,416.74	15,000	15,000	0
Other Compensation	0.00	0	0	0
Related Benefits	4,374.99	6,300	6,900	600
Total Personnel Services	14,791.73	21,300	21,900	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	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	14,791.73	21,300	21,900	600
Department of Neurology				
Salaries Regular	354,820.24	411,510	406,790	-4,720
Other Compensation	0.00	0	0	0
Related Benefits	149,015.09	172,835	187,124	14,289
Total Personnel Services	503,835.33	584,345	593,914	9,569
Travel	0.00	0	0	0
Operating Services	132.59	0	0	0
Supplies	1,252.23	9,569	0	-9,569
Total Operating Expenditures	1,384.82	9,569	0	-9,569
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	505,220.15	593,914	593,914	0
1493000 Neurosurgery				
Function of Instruction				
Salaries Regular	376,314.79	393,340	357,501	-35,839
Other Compensation	0.00	0	0	0
Related Benefits	158,052.24	165,203	164,451	-752
Total Personnel Services	534,367.03	558,543	521,952	-36,591
Travel	0.00	0	0	0
Operating Services	2,533.08	2,566	0	-2,566
Supplies	21,181.08	0	0	0
Total Operating Expenditures	23,714.16	2,566	0	-2,566
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	584.85	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	584.85	0	0	0
Function of Instruction Total	558,666.04	561,109	521,952	-39,157
Function of Research				
Salaries Regular	14,496.83	14,497	40,920	26,423
Other Compensation	0.00	0	0	0
Related Benefits	6,088.68	6,089	18,823	12,734
Total Personnel Services	20,585.51	20,586	59,743	39,157

Travel	0.00	0	0	0
Operating Services	2,130.51	0	0	0
Supplies	385.14	0	0	0
Total Operating Expenditures	2,515.65	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	23,101.16	20,586	59,743	39,157
Department of Neurosurgery				
Salaries Regular	390,811.62	407,837	398,421	-9,416
Other Compensation	0.00	0	0	0
Related Benefits	164,140.92	171,292	183,274	11,982
Total Personnel Services	554,952.54	579,129	581,695	2,566
Travel	0.00	0	0	0
Operating Services	4,663.59	2,566	0	-2,566
Supplies	21,566.22	0	0	0
Total Operating Expenditures	26,229.81	2,566	0	-2,566
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	584.85	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	584.85	0	0	0
Department of Neurosurgery Total	581,767.20	581,695	581,695	0
1493300 Obstetrics And Gynecology				
Function of Instruction				
Salaries Regular	546,863.46	546,782	534,986	-11,796
Other Compensation	0.00	0	0	0
Related Benefits	229,682.68	229,649	246,093	16,444
Total Personnel Services	776,546.14	776,431	781,079	4,648
Travel	0.00	0	0	0
Operating Services	6,741.40	0	0	0
Supplies	9,240.10	19,696	15,048	-4,648
Total Operating Expenditures	15,981.50	19,696	15,048	-4,648
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	792,527.64	796,127	796,127	0

Department of Obstetrics And Gynecology

Salaries Regular	546,863.46	546,782	534,986	-11,796
Other Compensation	0.00	0	0	0
Related Benefits	229,682.68	229,649	246,093	16,444
Total Personnel Services	776,546.14	776,431	781,079	4,648
Travel	0.00	0	0	0
Operating Services	6,741.40	0	0	0
Supplies	9,240.10	19,696	15,048	-4,648
Total Operating Expenditures	15,981.50	19,696	15,048	-4,648
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	792,527.64	796,127	796,127	0

1494000

Ophthalmology

Function of Instruction

Salaries Regular	173,563.54	190,802	193,785	2,983
Other Compensation	0.00	0	0	0
Related Benefits	72,893.31	80,137	89,141	9,004
Total Personnel Services	246,456.85	270,939	282,926	11,987
Travel	0.00	0	0	0
Operating Services	7,070.81	9,232	8,532	-700
Supplies	7,137.67	2,000	3,000	1,000
Total Operating Expenditures	14,208.48	11,232	11,532	300
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	40.59	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	40.59	0	0	0
Function of Instruction Total	260,705.92	282,171	294,458	12,287

Function of Research				
Salaries Regular	51,462.36	57,810	47,810	-10,000
Other Compensation	0.00	0	0	0
Related Benefits	21,614.16	24,280	21,993	-2,287
Total Personnel Services	73,076.52	82,090	69,803	-12,287
Travel	0.00	0	0	0
Operating Services	0.00	0	0	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	73,076.52	82,090	69,803	-12,287
Department of Ophthalmology				
Salaries Regular	225,025.90	248,612	241,595	-7,017
Other Compensation	0.00	0	0	0
Related Benefits	94,507.47	104,417	111,134	6,717
Total Personnel Services	319,533.37	353,029	352,729	-300
Travel	0.00	0	0	0
Operating Services	7,070.81	9,232	8,532	-700
Supplies	7,137.67	2,000	3,000	1,000
Total Operating Expenditures	14,208.48	11,232	11,532	300
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	40.59	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	40.59	0	0	0
Department of Ophthalmology Total	333,782.44	364,261	364,261	0
1494500	Orthopedics			
Function of Instruction				
Salaries Regular	247,704.37	263,552	260,961	-2,591
Other Compensation	0.00	0	0	0
Related Benefits	104,013.05	110,692	120,043	9,351
Total Personnel Services	351,717.42	374,244	381,004	6,760
Travel	2,609.15	1,000	1,000	0
Operating Services	24,855.86	1,000	1,000	0

Supplies	9,679.01	8,608	1,848	-6,760
Total Operating Expenditures	37,144.02	10,608	3,848	-6,760
Professional Services	0.00	1,000	1,000	0
Other Charges	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
General Acquisitions	0.00	1,000	1,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,000	1,000	0
Function of Instruction Total	388,861.44	387,852	387,852	0

Department of Orthopedics

Salaries Regular	247,704.37	263,552	260,961	-2,591
Other Compensation	0.00	0	0	0
Related Benefits	104,013.05	110,692	120,043	9,351
Total Personnel Services	351,717.42	374,244	381,004	6,760
Travel	2,609.15	1,000	1,000	0
Operating Services	24,855.86	1,000	1,000	0
Supplies	9,679.01	8,608	1,848	-6,760
Total Operating Expenditures	37,144.02	10,608	3,848	-6,760
Professional Services	0.00	1,000	1,000	0
Other Charges	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
General Acquisitions	0.00	1,000	1,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,000	1,000	0
Department of Orthopedics Total	388,861.44	387,852	387,852	0

1495000

Otorhinolaryngology

Function of Instruction

Salaries Regular	399,869.51	395,236	299,215	-96,021
Other Compensation	0.00	0	0	0
Related Benefits	167,518.57	165,996	137,639	-28,357
Total Personnel Services	567,388.08	561,232	436,854	-124,378
Travel	0.00	0	70,000	70,000
Operating Services	838.26	0	19,000	19,000
Supplies	0.00	0	35,378	35,378
Total Operating Expenditures	838.26	0	124,378	124,378
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	568,226.34	561,232	561,232	0

Department of Otorhinolaryngology				
Salaries Regular	399,869.51	395,236	299,215	-96,021
Other Compensation	0.00	0	0	0
Related Benefits	167,518.57	165,996	137,639	-28,357
Total Personnel Services	567,388.08	561,232	436,854	-124,378
Travel	0.00	0	70,000	70,000
Operating Services	838.26	0	19,000	19,000
Supplies	0.00	0	35,378	35,378
Total Operating Expenditures	838.26	0	124,378	124,378
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Otorhinolaryngology Total	568,226.34	561,232	561,232	0

1495500	Pathology			
Function of Instruction				
Salaries Regular	567,516.31	622,305	619,618	-2,687
Other Compensation	0.00	30,927	0	-30,927
Related Benefits	237,877.30	247,553	285,024	37,471
Total Personnel Services	805,393.61	900,785	904,642	3,857
Travel	0.00	0	0	0
Operating Services	22,755.44	0	0	0
Supplies	20,478.62	35,000	0	-35,000
Total Operating Expenditures	43,234.06	35,000	0	-35,000
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	848,627.67	935,785	904,642	-31,143

Department of Pathology				
Salaries Regular	567,516.31	622,305	619,618	-2,687

Other Compensation	0.00	30,927	0	-30,927
Related Benefits	237,877.30	247,553	285,024	37,471
Total Personnel Services	805,393.61	900,785	904,642	3,857
Travel	0.00	0	0	0
Operating Services	22,755.44	0	0	0
Supplies	20,478.62	35,000	0	-35,000
Total Operating Expenditures	43,234.06	35,000	0	-35,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pathology Total	848,627.67	935,785	904,642	-31,143

1496000 Pediatrics

Function of Instruction				
Salaries Regular	958,395.13	1,020,999	1,008,172	-12,827
Other Compensation	0.00	0	0	0
Related Benefits	405,589.11	323,600	336,427	12,827
Total Personnel Services	1,363,984.24	1,344,599	1,344,599	0
Travel	0.00	0	0	0
Operating Services	612.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	612.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,364,596.24	1,344,599	1,344,599	0

Department of Pediatrics

Salaries Regular	958,395.13	1,020,999	1,008,172	-12,827
Other Compensation	0.00	0	0	0
Related Benefits	405,589.11	323,600	336,427	12,827
Total Personnel Services	1,363,984.24	1,344,599	1,344,599	0
Travel	0.00	0	0	0
Operating Services	612.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	612.00	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 Pediatrics Total	1,364,596.24	1,344,599	1,344,599	0

1496500	Psychiatry			
	Function of Instruction			
Salaries Regular	587,368.18	576,814	564,668	-12,146
Other Compensation	0.00	0	0	0
Related Benefits	246,694.71	242,261	259,748	17,487
Total Personnel Services	834,062.89	819,075	824,416	5,341
Travel	0.00	0	0	0
Operating Services	7,363.66	10,020	4,679	-5,341
Supplies	27.00	0	0	0
Total Operating Expenditures	7,390.66	10,020	4,679	-5,341
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	841,453.55	829,095	829,095	0

	Department of Psychiatry			
Salaries Regular	587,368.18	576,814	564,668	-12,146
Other Compensation	0.00	0	0	0
Related Benefits	246,694.71	242,261	259,748	17,487
Total Personnel Services	834,062.89	819,075	824,416	5,341
Travel	0.00	0	0	0
Operating Services	7,363.66	10,020	4,679	-5,341
Supplies	27.00	0	0	0
Total Operating Expenditures	7,390.66	10,020	4,679	-5,341
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Psychiatry Total	841,453.55	829,095	829,095	0

1497100	Radiology				
	Function of Instruction				
	Salaries Regular	355,625.98	355,982	347,306	-8,676
	Other Compensation	0.00	0	0	0
	Related Benefits	149,362.94	151,432	160,108	8,676
	Total Personnel Services	504,988.92	507,414	507,414	0
	Travel	0.00	0	0	0
	Operating Services	6,407.76	0	0	0
	Supplies	434.75	0	0	0
	Total Operating Expenditures	6,842.51	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	511,831.43	507,414	507,414	0

	Department of Radiology				
	Salaries Regular	355,625.98	355,982	347,306	-8,676
	Other Compensation	0.00	0	0	0
	Related Benefits	149,362.94	151,432	160,108	8,676
	Total Personnel Services	504,988.92	507,414	507,414	0
	Travel	0.00	0	0	0
	Operating Services	6,407.76	0	0	0
	Supplies	434.75	0	0	0
	Total Operating Expenditures	6,842.51	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	511,831.43	507,414	507,414	0

1497200	Surgery				
	Function of Instruction				
	Salaries Regular	1,286,903.25	1,259,383	1,290,394	31,011
	Other Compensation	1,375.20	31,500	0	-31,500

Related Benefits	540,687.82	528,940	529,429	489
Total Personnel Services	1,828,966.27	1,819,823	1,819,823	0
Travel	0.00	0	0	0
Operating Services	36,965.98	0	0	0
Supplies	1,384.55	0	0	0
Total Operating Expenditures	38,350.53	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,867,316.80	1,819,823	1,819,823	0

Department of Surgery

Salaries Regular	1,286,903.25	1,259,383	1,290,394	31,011
Other Compensation	1,375.20	31,500	0	-31,500
Related Benefits	540,687.82	528,940	529,429	489
Total Personnel Services	1,828,966.27	1,819,823	1,819,823	0
Travel	0.00	0	0	0
Operating Services	36,965.98	0	0	0
Supplies	1,384.55	0	0	0
Total Operating Expenditures	38,350.53	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Surgery Total	1,867,316.80	1,819,823	1,819,823	0

1497300

Urology

Function of Instruction

Salaries Regular	360,969.28	360,778	350,893	-9,885
Other Compensation	0.00	0	0	0
Related Benefits	151,607.09	151,527	161,411	9,884
Total Personnel Services	512,576.37	512,305	512,304	-1
Travel	0.00	0	0	0
Operating Services	5,753.31	0	0	0
Supplies	0.00	9,999	10,000	1
Total Operating Expenditures	5,753.31	9,999	10,000	1
Professional Services	0.00	0	0	0

Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	518,329.68	522,304	522,304	0
Department of Urology				
Salaries Regular	360,969.28	360,778	350,893	-9,885
Other Compensation	0.00	0	0	0
Related Benefits	151,607.09	151,527	161,411	9,884
Total Personnel Services	512,576.37	512,305	512,304	-1
Travel	0.00	0	0	0
Operating Services	5,753.31	0	0	0
Supplies	0.00	9,999	10,000	1
Total Operating Expenditures	5,753.31	9,999	10,000	1
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	518,329.68	522,304	522,304	0
1497400 Center-Cancer				
Function of Research				
Salaries Regular	821,129.32	1,375,481	128,902	-1,246,579
Other Compensation	0.00	0	0	0
Related Benefits	344,874.32	577,702	59,295	-518,407
Total Personnel Services	1,166,003.64	1,953,183	188,197	-1,764,986
Travel	992.63	16,459	0	-16,459
Operating Services	274,760.48	140,000	0	-140,000
Supplies	299,269.51	383,000	0	-383,000
Total Operating Expenditures	575,022.62	539,459	0	-539,459
Professional Services	0.00	100,000	0	-100,000
Other Charges	19,808.29	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	19,808.29	100,000	0	-100,000
General Acquisitions	8,257.13	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Total Acquisitions and Major Repair	8,257.13	0	0	0
Function of Research Total	1,769,091.68	2,592,642	188,197	-2,404,445

Department of Center-Cancer				
Salaries Regular	821,129.32	1,375,481	128,902	-1,246,579
Other Compensation	0.00	0	0	0
Related Benefits	344,874.32	577,702	59,295	-518,407
Total Personnel Services	1,166,003.64	1,953,183	188,197	-1,764,986
Travel	992.63	16,459	0	-16,459
Operating Services	274,760.48	140,000	0	-140,000
Supplies	299,269.51	383,000	0	-383,000
Total Operating Expenditures	575,022.62	539,459	0	-539,459
Professional Services	0.00	100,000	0	-100,000
Other Charges	19,808.29	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	19,808.29	100,000	0	-100,000
General Acquisitions	8,257.13	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	8,257.13	0	0	0
Department of Center-Cancer Total	1,769,091.68	2,592,642	188,197	-2,404,445

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	-17,918.63	0	0	0
Supplies	22,586.26	0	0	0
Total Operating Expenditures	4,667.63	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	4,667.63	0	0	0

Department of LCRC Genomics Facility				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0

Travel	0.00	0	0	0
Operating Services	-17,918.63	0	0	0
Supplies	22,586.26	0	0	0
Total Operating Expenditures	4,667.63	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	4,667.63	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	-6,607.91	0	0	0
Supplies	830.99	0	0	0
Total Operating Expenditures	-5,776.92	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	-5,776.92	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	-6,607.91	0	0	0
Supplies	830.99	0	0	0
Total Operating Expenditures	-5,776.92	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	-5,776.92	0	0	0

1497500 Center-Neuroscience

Function of Instruction				
Salaries Regular	364,716.69	364,446	359,707	-4,739
Other Compensation	70,026.77	75,000	77,635	2,635
Related Benefits	153,811.29	153,742	166,086	12,344
Total Personnel Services	588,554.75	593,188	603,428	10,240
Travel	0.00	0	0	0
Operating Services	25,673.96	24,000	24,000	0
Supplies	216.50	2,201	2,202	1
Total Operating Expenditures	25,890.46	26,201	26,202	1
Professional Services	0.00	0	0	0
Other Charges	28,342.50	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	28,342.50	0	0	0
General Acquisitions	2,790.90	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	2,790.90	0	0	0
Function of Instruction Total	645,578.61	619,389	629,630	10,241

Function of Research				
Salaries Regular	474,833.70	474,833	392,480	-82,353
Other Compensation	0.00	0	0	0
Related Benefits	199,430.18	199,430	180,540	-18,890
Total Personnel Services	674,263.88	674,263	573,020	-101,243
Travel	0.00	0	0	0
Operating Services	2,222.34	3,000	3,000	0
Supplies	0.00	2,000	2,000	0
Total Operating Expenditures	2,222.34	5,000	5,000	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 Research Total	676,486.22	679,263	578,020	-101,243

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	38,691.00	84,301	81,720	-2,581
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	38,691.00	84,301	81,720	-2,581
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	38,691.00	84,301	81,720	-2,581
Department of Center-Neuroscience				
Salaries Regular	839,550.39	839,279	752,187	-87,092
Other Compensation	70,026.77	75,000	77,635	2,635
Related Benefits	353,241.47	353,172	346,626	-6,546
Total Personnel Services	1,262,818.63	1,267,451	1,176,448	-91,003
Travel	0.00	0	0	0
Operating Services	27,896.30	27,000	27,000	0
Supplies	216.50	4,201	4,202	1
Total Operating Expenditures	28,112.80	31,201	31,202	1
Professional Services	0.00	0	0	0
Other Charges	67,033.50	84,301	81,720	-2,581
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	67,033.50	84,301	81,720	-2,581
General Acquisitions	2,790.90	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	2,790.90	0	0	0
Department of Center-Neuroscience Total	1,360,755.83	1,382,953	1,289,370	-93,583
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	5,684.00	0	0	0

Supplies	0.00	0	0	0
Total Operating Expenditures	5,684.00	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	5,684.00	0	0	0
Function of Research				
Salaries Regular	100,791.95	100,792	100,792	0
Other Compensation	14,003.77	0	0	0
Related Benefits	43,228.87	42,332	46,364	4,032
Total Personnel Services	158,024.59	143,124	147,156	4,032
Travel	0.00	0	0	0
Operating Services	-14,470.87	100,577	96,545	-4,032
Supplies	33,677.76	0	0	0
Total Operating Expenditures	19,206.89	100,577	96,545	-4,032
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	177,231.48	243,701	243,701	0
Department of Gene Therapy				
Salaries Regular	100,791.95	100,792	100,792	0
Other Compensation	14,003.77	0	0	0
Related Benefits	43,228.87	42,332	46,364	4,032
Total Personnel Services	158,024.59	143,124	147,156	4,032
Travel	0.00	0	0	0
Operating Services	-8,786.87	100,577	96,545	-4,032
Supplies	33,677.76	0	0	0
Total Operating Expenditures	24,890.89	100,577	96,545	-4,032
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Library Acquisitions	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	182,915.48	243,701	243,701	0

1497600	M/S-Multidisciplinary			
	Function of Scholarships and Fellowships			
Salaries Regular	0.00	0	0	0
Other Compensation	224,651.45	61,000	61,000	0
Related Benefits	2,021.89	0	0	0
Total Personnel Services	226,673.34	61,000	61,000	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	1,796,719.09	2,046,679	2,046,679	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,796,719.09	2,046,679	2,046,679	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,023,392.43	2,107,679	2,107,679	0

	Department of M/S-Multidisciplinary			
Salaries Regular	0.00	0	0	0
Other Compensation	224,651.45	61,000	61,000	0
Related Benefits	2,021.89	0	0	0
Total Personnel Services	226,673.34	61,000	61,000	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	1,796,719.09	2,046,679	2,046,679	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,796,719.09	2,046,679	2,046,679	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,023,392.43	2,107,679	2,107,679	0

1497700	Cardiovascular Ctr Excellence			
	Function of Instruction			
Salaries Regular	232,259.60	234,620	334,776	100,156

Other Compensation	0.00	0	0	0
Related Benefits	97,549.04	98,541	153,998	55,457
Total Personnel Services	329,808.64	333,161	488,774	155,613
Travel	0.00	0	0	0
Operating Services	34,685.40	27,399	0	-27,399
Supplies	35,579.82	25,000	5,000	-20,000
Total Operating Expenditures	70,265.22	52,399	5,000	-47,399
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	30,937.00	50,000	4,999	-45,001
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	30,937.00	50,000	4,999	-45,001
Function of Instruction Total	431,010.86	435,560	498,773	63,213

Department of Cardiovascular Ctr Excellence

Salaries Regular	232,259.60	234,620	334,776	100,156
Other Compensation	0.00	0	0	0
Related Benefits	97,549.04	98,541	153,998	55,457
Total Personnel Services	329,808.64	333,161	488,774	155,613
Travel	0.00	0	0	0
Operating Services	34,685.40	27,399	0	-27,399
Supplies	35,579.82	25,000	5,000	-20,000
Total Operating Expenditures	70,265.22	52,399	5,000	-47,399
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	30,937.00	50,000	4,999	-45,001
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	30,937.00	50,000	4,999	-45,001
Department of Cardiovascular Ctr Excellence	431,010.86	435,560	498,773	63,213

1498208

EkImc-Medicine

Function of Instruction

Salaries Regular	30,508.11	68,803	30,334	-38,469
Other Compensation	0.00	0	0	0
Related Benefits	12,810.34	28,897	13,953	-14,944
Total Personnel Services	43,318.45	97,700	44,287	-53,413
Travel	0.00	0	0	0
Operating Services	0.00	0	0	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	43,318.45	97,700	44,287	-53,413

Department of EkImc-Medicine				
Salaries Regular	30,508.11	68,803	30,334	-38,469
Other Compensation	0.00	0	0	0
Related Benefits	12,810.34	28,897	13,953	-14,944
Total Personnel Services	43,318.45	97,700	44,287	-53,413
Travel	0.00	0	0	0
Operating Services	0.00	0	0	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 EkImc-Medicine Total	43,318.45	97,700	44,287	-53,413

1498236	EKLMC-Multidisciplinary			
Function of Instruction				
Salaries Regular	84,073.91	100,190	134,114	33,924
Other Compensation	0.00	0	0	0
Related Benefits	35,130.38	41,388	61,692	20,304
Total Personnel Services	119,204.29	141,578	195,806	54,228
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	817	0	-817
Total Operating Expenditures	0.00	817	0	-817
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	119,204.29	142,395	195,806	53,411
Department of EKLMC-Multidisciplinary				
Salaries Regular	84,073.91	100,190	134,114	33,924
Other Compensation	0.00	0	0	0
Related Benefits	35,130.38	41,388	61,692	20,304
Total Personnel Services	119,204.29	141,578	195,806	54,228
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	817	0	-817
Total Operating Expenditures	0.00	817	0	-817
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of EKLMC-Multidisciplinary Total	119,204.29	142,395	195,806	53,411
1498258 Umc-Medicine	Function of Instruction			
Salaries Regular	-3,145.16	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	-1,320.97	0	0	0
Total Personnel Services	-4,466.13	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	50	0	-50
Total Operating Expenditures	0.00	50	0	-50
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	-4,466.13	50	0	-50
Department of Umc-Medicine				
Salaries Regular	-3,145.16	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	-1,320.97	0	0	0

Total Personnel Services	-4,466.13	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	50	0	-50
Total Operating Expenditures	0.00	50	0	-50
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Umc-Medicine Total	-4,466.13	50	0	-50

1498286	UMCLA-Multidisciplinary			
	Function of Instruction			
Salaries Regular	126,536.12	125,676	121,407	-4,269
Other Compensation	0.00	0	0	0
Related Benefits	52,964.18	51,528	55,848	4,320
Total Personnel Services	179,500.30	177,204	177,255	51
Travel	0.00	0	0	0
Operating Services	0.00	0	0	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	179,500.30	177,204	177,255	51

	Department of UMCLA-Multidisciplinary			
Salaries Regular	126,536.12	125,676	121,407	-4,269
Other Compensation	0.00	0	0	0
Related Benefits	52,964.18	51,528	55,848	4,320
Total Personnel Services	179,500.30	177,204	177,255	51
Travel	0.00	0	0	0
Operating Services	0.00	0	0	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	179,500.30	177,204	177,255	51

College of Medicine

Salaries Regular	23,629,065.42	22,930,933	22,708,562	-222,371
Other Compensation	897,519.59	783,957	758,059	-25,898
Related Benefits	9,924,430.83	10,177,707	10,588,295	410,588
Total Personnel Services	34,451,015.84	33,892,597	34,054,916	162,319
Travel	14,700.13	18,459	92,000	73,541
Operating Services	731,241.40	493,444	853,990	360,546
Supplies	1,346,751.12	2,163,165	935,451	-1,227,714
Total Operating Expenditures	2,092,692.65	2,675,068	1,881,441	-793,627
Professional Services	721,600.77	460,800	1,102,000	641,200
Other Charges	2,354,903.34	2,775,423	2,832,887	57,464
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,076,504.11	3,236,223	3,934,887	698,664
General Acquisitions	334,815.67	162,000	114,518	-47,482
Library Acquisitions	0.00	0	0	0
Major Repairs	10,850.00	0	0	0
Total Acquisitions and Major Repair	345,665.67	162,000	114,518	-47,482
College of Medicine Total	39,965,878.27	39,965,888	39,985,762	19,874

College of Dentistry

1220100

D/S-Administration

Function of Academic Support

Salaries Regular	585,734.98	582,598	601,116	18,518
Other Compensation	0.00	0	0	0
Related Benefits	245,997.42	244,691	276,513	31,822
Total Personnel Services	831,732.40	827,289	877,629	50,340
Travel	8,226.99	15,098	15,098	0
Operating Services	41,431.66	81,025	77,341	-3,684
Supplies	7,894.79	21,261	21,261	0
Total Operating Expenditures	57,553.44	117,384	113,700	-3,684
Professional Services	0.00	5,500	5,500	0
Other Charges	41.43	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	41.43	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	889,327.27	951,173	997,829	46,656

Department of D/S-Administration				
Salaries Regular	585,734.98	582,598	601,116	18,518
Other Compensation	0.00	0	0	0
Related Benefits	245,997.42	244,691	276,513	31,822
Total Personnel Services	831,732.40	827,289	877,629	50,340
Travel	8,226.99	15,098	15,098	0
Operating Services	41,431.66	81,025	77,341	-3,684
Supplies	7,894.79	21,261	21,261	0
Total Operating Expenditures	57,553.44	117,384	113,700	-3,684
Professional Services	0.00	5,500	5,500	0
Other Charges	41.43	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	41.43	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	889,327.27	951,173	997,829	46,656

1220102	D/S-Academic Affairs			
	Function of Academic Support			
Salaries Regular	224,209.94	176,468	225,468	49,000
Other Compensation	0.00	0	0	0
Related Benefits	90,108.22	74,117	99,115	24,998
Total Personnel Services	314,318.16	250,585	324,583	73,998
Travel	0.00	6,000	6,000	0
Operating Services	5,086.55	3,979	3,979	0
Supplies	2,045.35	2,150	2,150	0
Total Operating Expenditures	7,131.90	12,129	12,129	0
Professional Services	0.00	0	0	0
Other Charges	375.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	375.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	321,825.06	262,714	336,712	73,998

Department of D/S-Academic Affairs				
Salaries Regular	224,209.94	176,468	225,468	49,000
Other Compensation	0.00	0	0	0
Related Benefits	90,108.22	74,117	99,115	24,998
Total Personnel Services	314,318.16	250,585	324,583	73,998

Travel	0.00	6,000	6,000	0
Operating Services	5,086.55	3,979	3,979	0
Supplies	2,045.35	2,150	2,150	0
Total Operating Expenditures	7,131.90	12,129	12,129	0
Professional Services	0.00	0	0	0
Other Charges	375.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	375.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	321,825.06	262,714	336,712	73,998

1220105	D/S-Admissions-Student			
	Function of Student Services			
Salaries Regular	168,437.37	160,592	168,092	7,500
Other Compensation	0.00	0	0	0
Related Benefits	67,553.64	67,449	73,872	6,423
Total Personnel Services	235,991.01	228,041	241,964	13,923
Travel	0.00	3,100	3,100	0
Operating Services	781.48	2,705	2,705	0
Supplies	1,101.15	557	557	0
Total Operating Expenditures	1,882.63	6,362	6,362	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	237,873.64	234,403	248,326	13,923

	Department of D/S-Admissions-Student			
Salaries Regular	168,437.37	160,592	168,092	7,500
Other Compensation	0.00	0	0	0
Related Benefits	67,553.64	67,449	73,872	6,423
Total Personnel Services	235,991.01	228,041	241,964	13,923
Travel	0.00	3,100	3,100	0
Operating Services	781.48	2,705	2,705	0
Supplies	1,101.15	557	557	0
Total Operating Expenditures	1,882.63	6,362	6,362	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Admissions-Student Total	237,873.64	234,403	248,326	13,923

1220110	D/S-Advanced Education			
	Function of Student Services			
Salaries Regular	157,993.21	157,793	157,793	0
Other Compensation	0.00	0	0	0
Related Benefits	66,353.62	66,273	72,585	6,312
Total Personnel Services	224,346.83	224,066	230,378	6,312
Travel	0.00	0	0	0
Operating Services	2,887.68	2,741	2,741	0
Supplies	1,057.87	256	256	0
Total Operating Expenditures	3,945.55	2,997	2,997	0
Professional Services	1,500.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,500.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	229,792.38	227,063	233,375	6,312

	Department of D/S-Advanced Education			
Salaries Regular	157,993.21	157,793	157,793	0
Other Compensation	0.00	0	0	0
Related Benefits	66,353.62	66,273	72,585	6,312
Total Personnel Services	224,346.83	224,066	230,378	6,312
Travel	0.00	0	0	0
Operating Services	2,887.68	2,741	2,741	0
Supplies	1,057.87	256	256	0
Total Operating Expenditures	3,945.55	2,997	2,997	0
Professional Services	1,500.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,500.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	229,792.38	227,063	233,375	6,312

1220115	D/S-Alumni Affairs				
	Function of Institutional Support				
Salaries Regular	75,279.00	75,279	75,279	0	
Other Compensation	0.00	0	0	0	
Related Benefits	31,617.24	31,617	34,628	3,011	
Total Personnel Services	106,896.24	106,896	109,907	3,011	
Travel	0.00	0	0	0	
Operating Services	0.00	0	0	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	106,896.24	106,896	109,907	3,011	
	Department of D/S-Alumni Affairs				
Salaries Regular	75,279.00	75,279	75,279	0	
Other Compensation	0.00	0	0	0	
Related Benefits	31,617.24	31,617	34,628	3,011	
Total Personnel Services	106,896.24	106,896	109,907	3,011	
Travel	0.00	0	0	0	
Operating Services	0.00	0	0	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-Alumni Affairs Total	106,896.24	106,896	109,907	3,011	
1220120	D/S-Computing (Pc) Support				
	Function of Academic Support				
Salaries Regular	90,327.72	90,328	90,328	0	
Other Compensation	0.00	0	0	0	
Related Benefits	37,937.64	37,938	41,551	3,613	
Total Personnel Services	128,265.36	128,266	131,879	3,613	
Travel	0.00	0	0	0	

Operating Services	4,217.33	2,258	2,258	0
Supplies	10,156.86	4,700	4,700	0
Total Operating Expenditures	14,374.19	6,958	6,958	0
Professional Services	0.00	0	0	0
Other Charges	30,490.29	1,500	1,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	30,490.29	1,500	1,500	0
General Acquisitions	0.00	45,661	45,661	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,661	45,661	0
Function of Academic Support Total	173,129.84	182,385	185,998	3,613
Department of D/S-Computing (Pc) Support				
Salaries Regular	90,327.72	90,328	90,328	0
Other Compensation	0.00	0	0	0
Related Benefits	37,937.64	37,938	41,551	3,613
Total Personnel Services	128,265.36	128,266	131,879	3,613
Travel	0.00	0	0	0
Operating Services	4,217.33	2,258	2,258	0
Supplies	10,156.86	4,700	4,700	0
Total Operating Expenditures	14,374.19	6,958	6,958	0
Professional Services	0.00	0	0	0
Other Charges	30,490.29	1,500	1,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	30,490.29	1,500	1,500	0
General Acquisitions	0.00	45,661	45,661	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,661	45,661	0
Department of D/S-Computing (Pc) Support	173,129.84	182,385	185,998	3,613
1220137	D/S-Information And Publ			
Function of Academic Support				
Salaries Regular	41,600.04	41,600	41,600	0
Other Compensation	0.00	0	0	0
Related Benefits	17,472.00	17,472	19,136	1,664
Total Personnel Services	59,072.04	59,072	60,736	1,664
Travel	0.00	1,000	1,000	0
Operating Services	2,017.70	7,830	7,830	0
Supplies	2,998.79	1,400	1,400	0
Total Operating Expenditures	5,016.49	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	64,088.53	69,302	70,966	1,664

Department of D/S-Information And Publ

Salaries Regular	41,600.04	41,600	41,600	0
Other Compensation	0.00	0	0	0
Related Benefits	17,472.00	17,472	19,136	1,664
Total Personnel Services	59,072.04	59,072	60,736	1,664
Travel	0.00	1,000	1,000	0
Operating Services	2,017.70	7,830	7,830	0
Supplies	2,998.79	1,400	1,400	0
Total Operating Expenditures	5,016.49	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	64,088.53	69,302	70,966	1,664

1220140

D/S-Minority Affairs

Function of Student Services

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	27,612	27,612	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	27,612	27,612	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	27,612	27,612	0

Department of D/S-Minority Affairs

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	27,612	27,612	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	27,612	27,612	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Minority Affairs Total	0.00	27,612	27,612	0

1220145 D/S-Student Affairs

Function of Student Services

Salaries Regular	72,876.96	72,877	72,877	0
Other Compensation	0.00	0	0	0
Related Benefits	30,608.28	30,608	33,523	2,915
Total Personnel Services	103,485.24	103,485	106,400	2,915
Travel	0.00	1,000	1,000	0
Operating Services	-180.50	8,150	8,150	0
Supplies	1,466.65	7,385	7,385	0
Total Operating Expenditures	1,286.15	16,535	16,535	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	104,771.39	120,020	122,935	2,915

Department of D/S-Student Affairs

Salaries Regular	72,876.96	72,877	72,877	0
Other Compensation	0.00	0	0	0
Related Benefits	30,608.28	30,608	33,523	2,915
Total Personnel Services	103,485.24	103,485	106,400	2,915
Travel	0.00	1,000	1,000	0
Operating Services	-180.50	8,150	8,150	0
Supplies	1,466.65	7,385	7,385	0

Total Operating Expenditures	1,286.15	16,535	16,535	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Student Affairs Total	104,771.39	120,020	122,935	2,915

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	36.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	36.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	36.00	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	36.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	36.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Academic & Clinical Admin	36.00	0	0	0

1221000	Dental Assisting			
	Function of Instruction			
Salaries Regular	1,039,787.15	1,028,131	1,021,433	-6,698
Other Compensation	0.00	0	0	0
Related Benefits	418,563.25	431,815	469,859	38,044
Total Personnel Services	1,458,350.40	1,459,946	1,491,292	31,346
Travel	0.00	0	0	0
Operating Services	36.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	36.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,458,386.40	1,459,946	1,491,292	31,346

	Department of Dental Assisting			
Salaries Regular	1,039,787.15	1,028,131	1,021,433	-6,698
Other Compensation	0.00	0	0	0
Related Benefits	418,563.25	431,815	469,859	38,044
Total Personnel Services	1,458,350.40	1,459,946	1,491,292	31,346
Travel	0.00	0	0	0
Operating Services	36.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	36.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Dental Assisting Total	1,458,386.40	1,459,946	1,491,292	31,346

1222000	Dental Hygiene			
	Function of Instruction			
Salaries Regular	611,817.14	565,004	626,952	61,948

Other Compensation	0.00	0	0	0
Related Benefits	250,092.55	237,302	284,282	46,980
Total Personnel Services	861,909.69	802,306	911,234	108,928
Travel	1,858.87	2,546	2,546	0
Operating Services	10,539.02	23,073	23,073	0
Supplies	34,429.74	5,693	5,693	0
Total Operating Expenditures	46,827.63	31,312	31,312	0
Professional Services	330.00	0	0	0
Other Charges	495.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	825.00	0	0	0
General Acquisitions	0.00	5,500	5,500	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,500	5,500	0
Function of Instruction Total	909,562.32	839,118	948,046	108,928

Department of Dental Hygiene

Salaries Regular	611,817.14	565,004	626,952	61,948
Other Compensation	0.00	0	0	0
Related Benefits	250,092.55	237,302	284,282	46,980
Total Personnel Services	861,909.69	802,306	911,234	108,928
Travel	1,858.87	2,546	2,546	0
Operating Services	10,539.02	23,073	23,073	0
Supplies	34,429.74	5,693	5,693	0
Total Operating Expenditures	46,827.63	31,312	31,312	0
Professional Services	330.00	0	0	0
Other Charges	495.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	825.00	0	0	0
General Acquisitions	0.00	5,500	5,500	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,500	5,500	0
Department of Dental Hygiene Total	909,562.32	839,118	948,046	108,928

1222500

Endodontics

Function of Instruction

Salaries Regular	461,330.71	467,475	469,655	2,180
Other Compensation	3,288.68	0	0	0
Related Benefits	193,968.56	196,340	216,041	19,701
Total Personnel Services	658,587.95	663,815	685,696	21,881
Travel	0.00	2,460	2,460	0
Operating Services	1,341.97	5,953	5,953	0
Supplies	47,378.12	12,730	12,730	0
Total Operating Expenditures	48,720.09	21,143	21,143	0

Professional Services	0.00	0	0	0
Other Charges	550.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	550.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	707,858.04	684,958	706,839	21,881

Department of Endodontics

Salaries Regular	461,330.71	467,475	469,655	2,180
Other Compensation	3,288.68	0	0	0
Related Benefits	193,968.56	196,340	216,041	19,701
Total Personnel Services	658,587.95	663,815	685,696	21,881
Travel	0.00	2,460	2,460	0
Operating Services	1,341.97	5,953	5,953	0
Supplies	47,378.12	12,730	12,730	0
Total Operating Expenditures	48,720.09	21,143	21,143	0
Professional Services	0.00	0	0	0
Other Charges	550.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	550.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	707,858.04	684,958	706,839	21,881

1223000

General Dentistry

Function of Instruction

Salaries Regular	12,654.46	13,022	13,022	0
Other Compensation	0.00	0	0	0
Related Benefits	5,280.90	5,469	5,990	521
Total Personnel Services	17,935.36	18,491	19,012	521
Travel	0.00	0	0	0
Operating Services	10.50	0	0	0
Supplies	11,546.20	0	0	0
Total Operating Expenditures	11,556.70	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 Instruction Total	29,492.06	18,491	19,012	521

Department of General Dentistry

Salaries Regular	12,654.46	13,022	13,022	0
Other Compensation	0.00	0	0	0
Related Benefits	5,280.90	5,469	5,990	521
Total Personnel Services	17,935.36	18,491	19,012	521
Travel	0.00	0	0	0
Operating Services	10.50	0	0	0
Supplies	11,546.20	0	0	0
Total Operating Expenditures	11,556.70	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 General Dentistry Total	29,492.06	18,491	19,012	521

1223500

Laboratory Services

Function of Instruction

Salaries Regular	266,143.53	233,567	269,567	36,000
Other Compensation	0.00	0	0	0
Related Benefits	111,780.26	98,098	124,001	25,903
Total Personnel Services	377,923.79	331,665	393,568	61,903
Travel	0.00	0	0	0
Operating Services	13,761.78	279,071	279,071	0
Supplies	697,107.22	426,202	426,202	0
Total Operating Expenditures	710,869.00	705,273	705,273	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,088,792.79	1,036,938	1,098,841	61,903

Department of Laboratory Services

Salaries Regular	266,143.53	233,567	269,567	36,000
Other Compensation	0.00	0	0	0
Related Benefits	111,780.26	98,098	124,001	25,903

Total Personnel Services	377,923.79	331,665	393,568	61,903
Travel	0.00	0	0	0
Operating Services	13,761.78	279,071	279,071	0
Supplies	697,107.22	426,202	426,202	0
Total Operating Expenditures	710,869.00	705,273	705,273	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Laboratory Services Total	1,088,792.79	1,036,938	1,098,841	61,903

1224000	Laboratory Technology			
	Function of Instruction			
Salaries Regular	184,889.73	186,438	186,438	0
Other Compensation	0.00	0	0	0
Related Benefits	77,653.64	78,304	85,761	7,457
Total Personnel Services	262,543.37	264,742	272,199	7,457
Travel	2,339.49	1,160	1,160	0
Operating Services	846.33	1,481	1,481	0
Supplies	11,955.52	20,430	20,430	0
Total Operating Expenditures	15,141.34	23,071	23,071	0
Professional Services	0.00	0	0	0
Other Charges	700.00	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	6,155.95	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	6,155.95	0	0	0
Function of Instruction Total	284,540.66	287,813	295,270	7,457

	Department of Laboratory Technology			
Salaries Regular	184,889.73	186,438	186,438	0
Other Compensation	0.00	0	0	0
Related Benefits	77,653.64	78,304	85,761	7,457
Total Personnel Services	262,543.37	264,742	272,199	7,457
Travel	2,339.49	1,160	1,160	0
Operating Services	846.33	1,481	1,481	0
Supplies	11,955.52	20,430	20,430	0
Total Operating Expenditures	15,141.34	23,071	23,071	0
Professional Services	0.00	0	0	0
Other Charges	700.00	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	6,155.95	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	6,155.95	0	0	0
Department of Laboratory Technology Total	284,540.66	287,813	295,270	7,457

1225000	Diagnostic Sciences			
	Function of Instruction			
Salaries Regular	809,098.70	646,430	985,575	339,145
Other Compensation	0.00	0	0	0
Related Benefits	337,725.79	271,501	451,065	179,564
Total Personnel Services	1,146,824.49	917,931	1,436,640	518,709
Travel	2,746.83	3,762	3,762	0
Operating Services	2,859.95	15,286	15,286	0
Supplies	13,225.53	9,121	9,121	0
Total Operating Expenditures	18,832.31	28,169	28,169	0
Professional Services	900.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	900.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,166,556.80	946,100	1,464,809	518,709

	Department of Diagnostic Sciences			
Salaries Regular	809,098.70	646,430	985,575	339,145
Other Compensation	0.00	0	0	0
Related Benefits	337,725.79	271,501	451,065	179,564
Total Personnel Services	1,146,824.49	917,931	1,436,640	518,709
Travel	2,746.83	3,762	3,762	0
Operating Services	2,859.95	15,286	15,286	0
Supplies	13,225.53	9,121	9,121	0
Total Operating Expenditures	18,832.31	28,169	28,169	0
Professional Services	900.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	900.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department of Diagnostic Sciences Total		1,166,556.80	946,100	1,464,809	518,709
1225300	Oral & Craniofacial Biology				
Function of Instruction					
Salaries Regular	26,980.48	161,883	0	-161,883	
Other Compensation	0.00	0	0	0	
Related Benefits	11,331.80	67,991	0	-67,991	
Total Personnel Services	38,312.28	229,874	0	-229,874	
Travel	0.00	0	0	0	
Operating Services	0.00	0	0	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	38,312.28	229,874	0	-229,874	
Department of Oral & Craniofacial Biology					
Salaries Regular	26,980.48	161,883	0	-161,883	
Other Compensation	0.00	0	0	0	
Related Benefits	11,331.80	67,991	0	-67,991	
Total Personnel Services	38,312.28	229,874	0	-229,874	
Travel	0.00	0	0	0	
Operating Services	0.00	0	0	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 Oral & Craniofacial Biology Total	38,312.28	229,874	0	-229,874	
1225500	Oral Pathology				
Function of Instruction					
Salaries Regular	307,472.96	285,293	440,501	155,208	
Other Compensation	1,633.50	0	0	0	
Related Benefits	129,243.17	119,823	202,630	82,807	
Total Personnel Services	438,349.63	405,116	643,131	238,015	

Travel	16,759.83	987	987	0
Operating Services	16,267.87	3,767	3,767	0
Supplies	1,323.17	5,476	5,476	0
Total Operating Expenditures	34,350.87	10,230	10,230	0
Professional Services	900.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	900.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	473,600.50	415,346	653,361	238,015

Department of Oral Pathology

Salaries Regular	307,472.96	285,293	440,501	155,208
Other Compensation	1,633.50	0	0	0
Related Benefits	129,243.17	119,823	202,630	82,807
Total Personnel Services	438,349.63	405,116	643,131	238,015
Travel	16,759.83	987	987	0
Operating Services	16,267.87	3,767	3,767	0
Supplies	1,323.17	5,476	5,476	0
Total Operating Expenditures	34,350.87	10,230	10,230	0
Professional Services	900.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	900.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Oral Pathology Total	473,600.50	415,346	653,361	238,015

1226000 Oral Surgery

Function of Instruction

Salaries Regular	338,002.94	369,667	169,921	-199,746
Other Compensation	0.00	0	0	0
Related Benefits	141,961.22	155,260	78,164	-77,096
Total Personnel Services	479,964.16	524,927	248,085	-276,842
Travel	4,972.45	0	0	0
Operating Services	48,536.88	18,020	18,020	0
Supplies	13,451.99	6,647	6,647	0
Total Operating Expenditures	66,961.32	24,667	24,667	0
Professional Services	0.00	31,107	31,107	0
Other Charges	4,809.52	0	0	0
Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	4,809.52	31,107	31,107	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	551,735.00	580,701	303,859	-276,842

Department of Oral Surgery

Salaries Regular	338,002.94	369,667	169,921	-199,746
Other Compensation	0.00	0	0	0
Related Benefits	141,961.22	155,260	78,164	-77,096
Total Personnel Services	479,964.16	524,927	248,085	-276,842
Travel	4,972.45	0	0	0
Operating Services	48,536.88	18,020	18,020	0
Supplies	13,451.99	6,647	6,647	0
Total Operating Expenditures	66,961.32	24,667	24,667	0
Professional Services	0.00	31,107	31,107	0
Other Charges	4,809.52	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,809.52	31,107	31,107	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Oral Surgery Total	551,735.00	580,701	303,859	-276,842

1226500

Orthodontics

Function of Instruction

Salaries Regular	336,237.05	333,089	352,649	19,560
Other Compensation	0.00	0	0	0
Related Benefits	140,043.66	139,898	162,218	22,320
Total Personnel Services	476,280.71	472,987	514,867	41,880
Travel	0.00	3,120	3,120	0
Operating Services	564.20	8,602	8,602	0
Supplies	1,270.00	5,750	5,750	0
Total Operating Expenditures	1,834.20	17,472	17,472	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	478,114.91	490,459	532,339	41,880

Department of Orthodontics				
Salaries Regular	336,237.05	333,089	352,649	19,560
Other Compensation	0.00	0	0	0
Related Benefits	140,043.66	139,898	162,218	22,320
Total Personnel Services	476,280.71	472,987	514,867	41,880
Travel	0.00	3,120	3,120	0
Operating Services	564.20	8,602	8,602	0
Supplies	1,270.00	5,750	5,750	0
Total Operating Expenditures	1,834.20	17,472	17,472	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Orthodontics Total	478,114.91	490,459	532,339	41,880
1227000 Pediatric Dentistry				
Function of Instruction				
Salaries Regular	381,485.60	381,454	379,904	-1,550
Other Compensation	0.00	0	0	0
Related Benefits	160,174.05	160,210	174,756	14,546
Total Personnel Services	541,659.65	541,664	554,660	12,996
Travel	0.00	0	0	0
Operating Services	1,463.80	23,244	23,244	0
Supplies	0.00	2,831	2,831	0
Total Operating Expenditures	1,463.80	26,075	26,075	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	543,123.45	567,739	580,735	12,996
Department of Pediatric Dentistry				
Salaries Regular	381,485.60	381,454	379,904	-1,550
Other Compensation	0.00	0	0	0
Related Benefits	160,174.05	160,210	174,756	14,546
Total Personnel Services	541,659.65	541,664	554,660	12,996
Travel	0.00	0	0	0
Operating Services	1,463.80	23,244	23,244	0

Supplies	0.00	2,831	2,831	0
Total Operating Expenditures	1,463.80	26,075	26,075	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pediatric Dentistry Total	543,123.45	567,739	580,735	12,996

1227500	Periodontics			
	Function of Instruction			
Salaries Regular	779,494.82	776,337	788,501	12,164
Other Compensation	0.00	0	0	0
Related Benefits	327,387.84	326,061	362,711	36,650
Total Personnel Services	1,106,882.66	1,102,398	1,151,212	48,814
Travel	0.00	2,533	2,533	0
Operating Services	2,666.84	9,430	9,430	0
Supplies	400.25	9,286	9,286	0
Total Operating Expenditures	3,067.09	21,249	21,249	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,109,949.75	1,123,647	1,172,461	48,814

	Department of Periodontics			
Salaries Regular	779,494.82	776,337	788,501	12,164
Other Compensation	0.00	0	0	0
Related Benefits	327,387.84	326,061	362,711	36,650
Total Personnel Services	1,106,882.66	1,102,398	1,151,212	48,814
Travel	0.00	2,533	2,533	0
Operating Services	2,666.84	9,430	9,430	0
Supplies	400.25	9,286	9,286	0
Total Operating Expenditures	3,067.09	21,249	21,249	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,109,949.75	1,123,647	1,172,461	48,814

1228000 Prosthodontics

Function of Instruction				
Salaries Regular	626,588.33	627,609	605,111	-22,498
Other Compensation	0.00	0	0	0
Related Benefits	263,167.04	263,595	278,351	14,756
Total Personnel Services	889,755.37	891,204	883,462	-7,742
Travel	17,724.34	8,366	8,366	0
Operating Services	1,915.44	20,758	20,758	0
Supplies	6,704.55	19,042	19,042	0
Total Operating Expenditures	26,344.33	48,166	48,166	0
Professional Services	3,772.93	0	0	0
Other Charges	825.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,597.93	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	920,697.63	939,370	931,628	-7,742

Department of Prosthodontics

Salaries Regular	626,588.33	627,609	605,111	-22,498
Other Compensation	0.00	0	0	0
Related Benefits	263,167.04	263,595	278,351	14,756
Total Personnel Services	889,755.37	891,204	883,462	-7,742
Travel	17,724.34	8,366	8,366	0
Operating Services	1,915.44	20,758	20,758	0
Supplies	6,704.55	19,042	19,042	0
Total Operating Expenditures	26,344.33	48,166	48,166	0
Professional Services	3,772.93	0	0	0
Other Charges	825.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,597.93	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	920,697.63	939,370	931,628	-7,742

1228500 Comprehensive Dentistry

Function of Instruction				
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Salaries Regular	1,395,084.00	1,524,840	936,868	-587,972
Other Compensation	0.00	0	0	0
Related Benefits	585,935.29	640,433	430,959	-209,474
Total Personnel Services	1,981,019.29	2,165,273	1,367,827	-797,446
Travel	7,927.26	0	0	0
Operating Services	11,134.37	21,459	21,459	0
Supplies	31,606.10	35,974	35,974	0
Total Operating Expenditures	50,667.73	57,433	57,433	0
Professional Services	0.00	0	0	0
Other Charges	229.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	229.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	2,031,916.02	2,222,706	1,425,260	-797,446

Function of Research

Salaries Regular	27,142.17	34,065	25,924	-8,141
Other Compensation	0.00	0	0	0
Related Benefits	11,399.73	14,307	11,925	-2,382
Total Personnel Services	38,541.90	48,372	37,849	-10,523
Travel	0.00	0	0	0
Operating Services	0.00	0	0	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	38,541.90	48,372	37,849	-10,523

Department of Comprehensive Dentistry

Salaries Regular	1,422,226.17	1,558,905	962,792	-596,113
Other Compensation	0.00	0	0	0
Related Benefits	597,335.02	654,740	442,884	-211,856
Total Personnel Services	2,019,561.19	2,213,645	1,405,676	-807,969
Travel	7,927.26	0	0	0
Operating Services	11,134.37	21,459	21,459	0
Supplies	31,606.10	35,974	35,974	0
Total Operating Expenditures	50,667.73	57,433	57,433	0

Professional Services	0.00	0	0	0
Other Charges	229.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	229.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,070,457.92	2,271,078	1,463,109	-807,969

1229000	Student Clinics			
	Function of Instruction			
Salaries Regular	1,062,488.26	1,080,189	1,131,262	51,073
Other Compensation	7,006.20	0	0	0
Related Benefits	444,034.20	453,679	520,381	66,702
Total Personnel Services	1,513,528.66	1,533,868	1,651,643	117,775
Travel	10,722.52	10,000	10,000	0
Operating Services	38,850.73	65,000	65,000	0
Supplies	279,976.37	23,811	23,811	0
Total Operating Expenditures	329,549.62	98,811	98,811	0
Professional Services	507.50	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	507.50	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,843,585.78	1,632,679	1,750,454	117,775

	Department of Student Clinics			
Salaries Regular	1,062,488.26	1,080,189	1,131,262	51,073
Other Compensation	7,006.20	0	0	0
Related Benefits	444,034.20	453,679	520,381	66,702
Total Personnel Services	1,513,528.66	1,533,868	1,651,643	117,775
Travel	10,722.52	10,000	10,000	0
Operating Services	38,850.73	65,000	65,000	0
Supplies	280,328.62	23,811	23,811	0
Total Operating Expenditures	329,901.87	98,811	98,811	0
Professional Services	507.50	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	507.50	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 Student Clinics Total	1,843,938.03	1,632,679	1,750,454	117,775

1229500 D/S-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	20,000	20,000	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	20,000	20,000	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	0.00	20,000	20,000	0

Function of Research				
Salaries Regular	0.00	0	0	0
Other Compensation	11,207.52	0	0	0
Related Benefits	718.12	0	0	0
Total Personnel Services	11,925.64	0	0	0
Travel	1,021.34	0	0	0
Operating Services	0.00	1,517	1,517	0
Supplies	9,221.68	23,009	23,009	0
Total Operating Expenditures	10,243.02	24,526	24,526	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	22,168.66	24,526	24,526	0

Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0

Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	237,691.45	278,774	241,774	-37,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	237,691.45	278,774	241,774	-37,000
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	237,691.45	278,774	241,774	-37,000

Department of D/S-Multidisciplinary

Salaries Regular	0.00	0	0	0
Other Compensation	11,207.52	0	0	0
Related Benefits	718.12	0	0	0
Total Personnel Services	11,925.64	0	0	0
Travel	1,021.34	20,000	20,000	0
Operating Services	0.00	1,517	1,517	0
Supplies	9,221.68	23,009	23,009	0
Total Operating Expenditures	10,243.02	44,526	44,526	0
Professional Services	0.00	0	0	0
Other Charges	237,691.45	278,774	241,774	-37,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	237,691.45	278,774	241,774	-37,000
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 D/S-Multidisciplinary Total	259,860.11	323,300	286,300	-37,000

1229600

D/S-Audiovisual Services

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	2,000	2,000	0
Operating Services	1,494.45	13,207	13,207	0
Supplies	6,281.33	26,400	26,400	0
Total Operating Expenditures	7,775.78	41,607	41,607	0
Professional Services	0.00	0	0	0
Other Charges	0.00	700	700	0

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	700	700	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	7,775.78	42,307	42,307	0

Department of D/S-Audiovisual 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	2,000	2,000	0
Operating Services	1,494.45	13,207	13,207	0
Supplies	6,281.33	26,400	26,400	0
Total Operating Expenditures	7,775.78	41,607	41,607	0
Professional Services	0.00	0	0	0
Other Charges	0.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	700	700	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Audiovisual Services Total	7,775.78	42,307	42,307	0

1229800 Ctr of Oral & Craniofacial Bio

Function of Research

Salaries Regular	898.38	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	377.32	0	0	0
Total Personnel Services	1,275.70	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	1,275.70	0	0	0
Department of Ctr of Oral & Craniofacial Bio				
Salaries Regular	898.38	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	377.32	0	0	0
Total Personnel Services	1,275.70	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
Department of Ctr of Oral & Craniofacial Bio	1,275.70	0	0	0
College of Dentistry				
Salaries Regular	10,084,055.63	10,072,028	9,835,836	-236,192
Other Compensation	23,135.90	0	0	0
Related Benefits	4,198,486.45	4,230,251	4,510,017	279,766
Total Personnel Services	14,305,677.98	14,302,279	14,345,853	43,574
Travel	74,299.92	83,132	83,132	0
Operating Services	208,568.03	646,168	642,484	-3,684
Supplies	1,192,599.23	670,111	670,111	0
Total Operating Expenditures	1,475,467.18	1,399,411	1,395,727	-3,684
Professional Services	7,910.43	36,607	36,607	0
Other Charges	276,206.69	281,974	244,974	-37,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	284,117.12	318,581	281,581	-37,000
General Acquisitions	6,155.95	51,161	51,161	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	6,155.95	51,161	51,161	0
College of Dentistry Total	16,071,418.23	16,071,432	16,074,322	2,890
College of Academic Affairs				
1321100	Library-Administration			
Function of Academic Support				
Salaries Regular	910,976.27	937,190	885,045	-52,145
Other Compensation	0.00	0	0	0
Related Benefits	382,610.03	393,620	407,121	13,501
Total Personnel Services	1,293,586.30	1,330,810	1,292,166	-38,644

Travel	4,897.32	0	0	0
Operating Services	14,840.83	34,290	34,290	0
Supplies	36,316.90	28,628	28,628	0
Total Operating Expenditures	56,055.05	62,918	62,918	0
Professional Services	0.00	0	0	0
Other Charges	2,192.07	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,192.07	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	1,351,833.42	1,395,728	1,357,084	-38,644
Department of Library-Administration				
Salaries Regular	910,976.27	937,190	885,045	-52,145
Other Compensation	0.00	0	0	0
Related Benefits	382,610.03	393,620	407,121	13,501
Total Personnel Services	1,293,586.30	1,330,810	1,292,166	-38,644
Travel	4,897.32	0	0	0
Operating Services	14,840.83	34,290	34,290	0
Supplies	36,316.90	28,628	28,628	0
Total Operating Expenditures	56,055.05	62,918	62,918	0
Professional Services	0.00	0	0	0
Other Charges	2,192.07	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,192.07	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 Library-Administration Total	1,351,833.42	1,395,728	1,357,084	-38,644
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	19,567.95	0	0	0
Supplies	719.89	0	0	0
Total Operating Expenditures	20,287.84	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	1,877,395.16	1,872,495	1,967,627	95,132
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	1,877,395.16	1,872,495	1,967,627	95,132
Function of Academic Support Total	1,897,683.00	1,872,495	1,967,627	95,132

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	19,567.95	0	0	0
Supplies	719.89	0	0	0
Total Operating Expenditures	20,287.84	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	1,877,395.16	1,872,495	1,967,627	95,132
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	1,877,395.16	1,872,495	1,967,627	95,132
Department of Library-Books Total	1,897,683.00	1,872,495	1,967,627	95,132

1322200 Animal Labs-Downtown Campus

Function of Academic Support

Salaries Regular	0.00	0	574,398	574,398
Other Compensation	0.00	0	6,612	6,612
Related Benefits	0.00	0	228,343	228,343
Total Personnel Services	0.00	0	809,353	809,353
Travel	0.00	0	0	0
Operating Services	0.00	0	-364,384	-364,384
Supplies	0.00	0	292,802	292,802
Total Operating Expenditures	0.00	0	-71,582	-71,582
Professional Services	0.00	0	0	0
Other Charges	0.00	0	3,000	3,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	3,000	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 Academic Support Total	0.00	0	740,771	740,771

Department of Animal Labs-Downtown Campus				
Salaries Regular	0.00	0	574,398	574,398
Other Compensation	0.00	0	6,612	6,612
Related Benefits	0.00	0	228,343	228,343
Total Personnel Services	0.00	0	809,353	809,353
Travel	0.00	0	0	0
Operating Services	0.00	0	-364,384	-364,384
Supplies	0.00	0	292,802	292,802
Total Operating Expenditures	0.00	0	-71,582	-71,582
Professional Services	0.00	0	0	0
Other Charges	0.00	0	3,000	3,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	3,000	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 Animal Labs-Downtown Campus	0.00	0	740,771	740,771
1352000 Financial Aid Administration				
Function of Student Services				
Salaries Regular	303,666.43	301,682	308,159	6,477
Other Compensation	0.00	0	0	0
Related Benefits	127,539.90	126,707	141,753	15,046
Total Personnel Services	431,206.33	428,389	449,912	21,523
Travel	2,710.70	3,904	3,904	0
Operating Services	4,704.32	6,991	6,991	0
Supplies	1,539.36	2,490	2,490	0
Total Operating Expenditures	8,954.38	13,385	13,385	0
Professional Services	0.00	0	0	0
Other Charges	1,177.91	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,177.91	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	441,338.62	441,774	463,297	21,523
Department of Financial Aid Administration				
Salaries Regular	303,666.43	301,682	308,159	6,477
Other Compensation	0.00	0	0	0
Related Benefits	127,539.90	126,707	141,753	15,046
Total Personnel Services	431,206.33	428,389	449,912	21,523
Travel	2,710.70	3,904	3,904	0
Operating Services	4,704.32	6,991	6,991	0

Supplies	1,539.36	2,490	2,490	0
Total Operating Expenditures	8,954.38	13,385	13,385	0
Professional Services	0.00	0	0	0
Other Charges	1,177.91	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,177.91	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	441,338.62	441,774	463,297	21,523

1354000 Registrar

Function of Student Services				
Salaries Regular	259,022.66	251,022	295,793	44,771
Other Compensation	21,953.83	17,500	23,594	6,094
Related Benefits	109,970.55	104,883	135,467	30,584
Total Personnel Services	390,947.04	373,405	454,854	81,449
Travel	3,793.78	2,700	2,700	0
Operating Services	14,982.81	9,761	9,761	0
Supplies	29,419.30	16,052	16,052	0
Total Operating Expenditures	48,195.89	28,513	28,513	0
Professional Services	0.00	0	0	0
Other Charges	1,496.97	800	800	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,496.97	800	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 Student Services Total	440,639.90	402,718	484,167	81,449

Department of Registrar				
Salaries Regular	259,022.66	251,022	295,793	44,771
Other Compensation	21,953.83	17,500	23,594	6,094
Related Benefits	109,970.55	104,883	135,467	30,584
Total Personnel Services	390,947.04	373,405	454,854	81,449
Travel	3,793.78	2,700	2,700	0
Operating Services	14,982.81	9,761	9,761	0
Supplies	29,419.30	16,052	16,052	0
Total Operating Expenditures	48,195.89	28,513	28,513	0
Professional Services	0.00	0	0	0
Other Charges	1,496.97	800	800	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,496.97	800	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 Registrar Total	440,639.90	402,718	484,167	81,449

1498400 Animal Laboratories-Medical Sc
Function of Academic Support

Salaries Regular	701,725.27	530,230	0	-530,230
Other Compensation	6,220.09	0	0	0
Related Benefits	259,489.87	205,040	0	-205,040
Total Personnel Services	967,435.23	735,270	0	-735,270
Travel	4,343.27	0	0	0
Operating Services	-609,574.79	-364,384	0	364,384
Supplies	302,670.20	292,802	0	-292,802
Total Operating Expenditures	-302,561.32	-71,582	0	71,582
Professional Services	0.00	0	0	0
Other Charges	1,814.09	3,000	0	-3,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,814.09	3,000	0	-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 Academic Support Total	666,688.00	666,688	0	-666,688

Department of Animal Laboratories-Medical Sc

Salaries Regular	701,725.27	530,230	0	-530,230
Other Compensation	6,220.09	0	0	0
Related Benefits	259,489.87	205,040	0	-205,040
Total Personnel Services	967,435.23	735,270	0	-735,270
Travel	4,343.27	0	0	0
Operating Services	-609,574.79	-364,384	0	364,384
Supplies	302,670.20	292,802	0	-292,802
Total Operating Expenditures	-302,561.32	-71,582	0	71,582
Professional Services	0.00	0	0	0
Other Charges	1,814.09	3,000	0	-3,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,814.09	3,000	0	-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 Animal Laboratories-Medical Sc	666,688.00	666,688	0	-666,688

1622000 Vice Chancellor Academic Affai
Function of Institutional Support

Salaries Regular	319,977.57	314,195	319,913	5,718
Other Compensation	0.00	0	0	0
Related Benefits	134,387.76	131,962	147,160	15,198
Total Personnel Services	454,365.33	446,157	467,073	20,916
Travel	1,842.43	0	0	0
Operating Services	10,182.29	13,768	13,768	0
Supplies	1,883.16	10,201	10,201	0
Total Operating Expenditures	13,907.88	23,969	23,969	0
Professional Services	0.00	0	0	0
Other Charges	607.50	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	607.50	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	468,880.71	470,126	491,042	20,916

Department of Vice Chancellor Academic Affai

Salaries Regular	319,977.57	314,195	319,913	5,718
Other Compensation	0.00	0	0	0
Related Benefits	134,387.76	131,962	147,160	15,198
Total Personnel Services	454,365.33	446,157	467,073	20,916
Travel	1,842.43	0	0	0
Operating Services	10,182.29	13,768	13,768	0
Supplies	1,883.16	10,201	10,201	0
Total Operating Expenditures	13,907.88	23,969	23,969	0
Professional Services	0.00	0	0	0
Other Charges	607.50	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	607.50	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 Vice Chancellor Academic Affai	468,880.71	470,126	491,042	20,916

1622100 Vcaa-Governmental Programs

Function of Institutional Support

Salaries Regular	31,232.17	31,059	31,059	0
Other Compensation	0.00	0	0	0
Related Benefits	13,116.89	13,045	14,287	1,242
Total Personnel Services	44,349.06	44,104	45,346	1,242
Travel	2,195.21	0	0	0
Operating Services	9,644.28	16,670	16,670	0
Supplies	1,017.78	2,800	2,800	0

Total Operating Expenditures	12,857.27	19,470	19,470	0
Professional Services	0.00	0	0	0
Other Charges	4,433.06	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,433.06	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	61,639.39	63,574	64,816	1,242
Department of Vcaa-Governmental Programs				
Salaries Regular	31,232.17	31,059	31,059	0
Other Compensation	0.00	0	0	0
Related Benefits	13,116.89	13,045	14,287	1,242
Total Personnel Services	44,349.06	44,104	45,346	1,242
Travel	2,195.21	0	0	0
Operating Services	9,644.28	16,670	16,670	0
Supplies	1,017.78	2,800	2,800	0
Total Operating Expenditures	12,857.27	19,470	19,470	0
Professional Services	0.00	0	0	0
Other Charges	4,433.06	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,433.06	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	61,639.39	63,574	64,816	1,242
1622200 Vcaa-Technology Transfer				
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	4,235.52	0	0	0
Operating Services	3,055.60	0	0	0
Supplies	249.81	0	0	0
Total Operating Expenditures	7,540.93	0	0	0
Professional Services	0.00	0	0	0
Other Charges	1,420.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,420.00	0	0	0
General Acquisitions	0.00	0	0	0

Library Acquisitions	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	8,960.93	0	0	0

Department of Vcaa-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	4,235.52	0	0	0
Operating Services	3,055.60	0	0	0
Supplies	249.81	0	0	0
Total Operating Expenditures	7,540.93	0	0	0
Professional Services	0.00	0	0	0
Other Charges	1,420.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,420.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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-Technology Transfer Total	8,960.93	0	0	0

1622300 Vcaa-Institutional Review Brd

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	11,829.21	0	0	0
Supplies	899.44	0	0	0
Total Operating Expenditures	12,728.65	0	0	0
Professional Services	0.00	0	0	0
Other Charges	1,124.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,124.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	13,852.65	0	0	0

Department of Vcaa-Institutional Review Brd

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0

Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	11,829.21	0	0	0
Supplies	899.44	0	0	0
Total Operating Expenditures	12,728.65	0	0	0
Professional Services	0.00	0	0	0
Other Charges	1,124.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,124.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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-Institutional Review Brd	13,852.65	0	0	0

1622500	VCAA-Campus Assistance
	Function of Institutional Support

Salaries Regular	40,050.36	40,050	40,050	0
Other Compensation	0.00	0	0	0
Related Benefits	16,821.12	16,821	18,423	1,602
Total Personnel Services	56,871.48	56,871	58,473	1,602
Travel	0.00	0	0	0
Operating Services	4,085.99	5,398	5,398	0
Supplies	3,455.58	4,000	4,000	0
Total Operating Expenditures	7,541.57	9,398	9,398	0
Professional Services	0.00	0	0	0
Other Charges	1,050.00	400	400	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,050.00	400	400	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	65,463.05	66,669	68,271	1,602

	Department of VCAA-Campus Assistance
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Salaries Regular	40,050.36	40,050	40,050	0
Other Compensation	0.00	0	0	0
Related Benefits	16,821.12	16,821	18,423	1,602
Total Personnel Services	56,871.48	56,871	58,473	1,602
Travel	0.00	0	0	0
Operating Services	4,085.99	5,398	5,398	0
Supplies	3,455.58	4,000	4,000	0
Total Operating Expenditures	7,541.57	9,398	9,398	0
Professional Services	0.00	0	0	0

Other Charges	1,050.00	400	400	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,050.00	400	400	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	65,463.05	66,669	68,271	1,602

1672500	Commencements			
	Function of Institutional Support			
Salaries Regular	447.79	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	171.27	0	0	0
Total Personnel Services	619.06	0	0	0
Travel	0.00	0	0	0
Operating Services	15,583.92	42,073	42,073	0
Supplies	34,483.56	11,557	11,557	0
Total Operating Expenditures	50,067.48	53,630	53,630	0
Professional Services	2,750.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,750.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	53,436.54	53,630	53,630	0

	Department of Commencements			
Salaries Regular	447.79	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	171.27	0	0	0
Total Personnel Services	619.06	0	0	0
Travel	0.00	0	0	0
Operating Services	15,583.92	42,073	42,073	0
Supplies	34,483.56	11,557	11,557	0
Total Operating Expenditures	50,067.48	53,630	53,630	0
Professional Services	2,750.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,750.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	53,436.54	53,630	53,630	0

College of Academic Affairs				
Salaries Regular	2,567,098.52	2,405,428	2,454,417	48,989
Other Compensation	28,173.92	17,500	30,206	12,706
Related Benefits	1,044,107.39	992,078	1,092,554	100,476
Total Personnel Services	3,639,379.83	3,415,006	3,577,177	162,171
Travel	24,018.23	6,604	6,604	0
Operating Services	-501,097.59	-235,433	-235,433	0
Supplies	412,654.98	368,530	368,530	0
Total Operating Expenditures	-64,424.38	139,701	139,701	0
Professional Services	2,750.00	0	0	0
Other Charges	15,315.60	6,200	6,200	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	18,065.60	6,200	6,200	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	1,877,395.16	1,872,495	1,967,627	95,132
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	1,877,395.16	1,872,495	1,967,627	95,132
College of Academic Affairs Total	5,470,416.21	5,433,402	5,690,705	257,303

College of Administration & Finance

1324000 Information Technology-Academi

Function of Academic Support				
Salaries Regular	936,709.70	949,481	1,200,785	251,304
Other Compensation	1,768.85	0	1,880	1,880
Related Benefits	393,344.03	398,782	552,361	153,579
Total Personnel Services	1,331,822.58	1,348,263	1,755,026	406,763
Travel	0.00	0	0	0
Operating Services	0.00	0	0	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	1,331,822.58	1,348,263	1,755,026	406,763

Department of Information Technology-Academi				
Salaries Regular	936,709.70	949,481	1,200,785	251,304
Other Compensation	1,768.85	0	1,880	1,880
Related Benefits	393,344.03	398,782	552,361	153,579

Total Personnel Services	1,331,822.58	1,348,263	1,755,026	406,763
Travel	0.00	0	0	0
Operating Services	0.00	0	0	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-	1,331,822.58	1,348,263	1,755,026	406,763
1623000	Vice Chancellor for Finance			
	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	6,729.14	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	6,729.14	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 Institutional Support Total	6,729.14	0	0	0
	Department of Vice Chancellor for Finance			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	6,729.14	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	6,729.14	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 Vice Chancellor for Finance Total	6,729.14	0	0	0

1625000 Vice Chancellor Administration

Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	40,425	40,425
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	40,425	40,425
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	0	40,425	40,425

Department of Vice Chancellor Administration

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	40,425	40,425
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	40,425	40,425
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	0.00	0	40,425	40,425
1651000	Accounting Services				
	Function of Institutional Support				
	Salaries Regular	716,377.06	669,526	736,996	67,470
	Other Compensation	0.00	0	0	0
	Related Benefits	350,037.84	281,201	339,018	57,817
	Total Personnel Services	1,066,414.90	950,727	1,076,014	125,287
	Travel	105.60	0	13,213	13,213
	Operating Services	30,019.86	39,661	39,661	0
	Supplies	3,190.13	8,000	8,000	0
	Total Operating Expenditures	33,315.59	47,661	60,874	13,213
	Professional Services	0.00	0	0	0
	Other Charges	1,933.44	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,933.44	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	1,101,663.93	998,388	1,136,888	138,500
	Department of Accounting Services				
	Salaries Regular	716,377.06	669,526	736,996	67,470
	Other Compensation	0.00	0	0	0
	Related Benefits	350,037.84	281,201	339,018	57,817
	Total Personnel Services	1,066,414.90	950,727	1,076,014	125,287
	Travel	105.60	0	13,213	13,213
	Operating Services	30,019.86	39,661	39,661	0
	Supplies	3,190.13	8,000	8,000	0
	Total Operating Expenditures	33,315.59	47,661	60,874	13,213
	Professional Services	0.00	0	0	0
	Other Charges	1,933.44	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,933.44	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Accounting Services Total	1,101,663.93	998,388	1,136,888	138,500
1661000	Campus Mail				
	Function of Institutional Support				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0

Travel	0.00	0	0	0
Operating Services	37,416.60	45,152	45,152	0
Supplies	0.00	0	0	0
Total Operating Expenditures	37,416.60	45,152	45,152	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	37,416.60	45,152	45,152	0

Department of Campus Mail

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	37,416.60	45,152	45,152	0
Supplies	0.00	0	0	0
Total Operating Expenditures	37,416.60	45,152	45,152	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Campus Mail Total	37,416.60	45,152	45,152	0

1663000 Purchasing

Function of Institutional Support

Salaries Regular	945,535.07	960,436	954,989	-5,447
Other Compensation	0.00	0	0	0
Related Benefits	396,892.11	403,383	439,295	35,912
Total Personnel Services	1,342,427.18	1,363,819	1,394,284	30,465
Travel	4,134.65	0	0	0
Operating Services	-23,966.65	62,104	62,104	0
Supplies	90,926.77	12,900	12,900	0
Total Operating Expenditures	71,094.77	75,004	75,004	0
Professional Services	0.00	0	0	0
Other Charges	3,413.15	0	0	0
Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	3,413.15	0	0	0
General Acquisitions	12,785.85	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	12,785.85	0	0	0
Function of Institutional Support Total	1,429,720.95	1,438,823	1,469,288	30,465

Department of Purchasing

Salaries Regular	945,535.07	960,436	954,989	-5,447
Other Compensation	0.00	0	0	0
Related Benefits	396,892.11	403,383	439,295	35,912
Total Personnel Services	1,342,427.18	1,363,819	1,394,284	30,465
Travel	4,134.65	0	0	0
Operating Services	-23,966.65	62,104	62,104	0
Supplies	90,926.77	12,900	12,900	0
Total Operating Expenditures	71,094.77	75,004	75,004	0
Professional Services	0.00	0	0	0
Other Charges	3,413.15	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,413.15	0	0	0
General Acquisitions	12,785.85	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	12,785.85	0	0	0
Department of Purchasing Total	1,429,720.95	1,438,823	1,469,288	30,465

1663100 Shipping & Receiving

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	288.33	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	288.33	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	288.33	0	0	0

Department of Shipping & Receiving				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	288.33	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	288.33	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	288.33	0	0	0
1673000 Information Technology-Admin				
Function of Institutional Support				
Salaries Regular	2,360,774.14	2,437,449	2,564,101	126,652
Other Compensation	0.00	0	0	0
Related Benefits	991,525.15	1,023,749	1,179,486	155,737
Total Personnel Services	3,352,299.29	3,461,198	3,743,587	282,389
Travel	16,965.74	0	0	0
Operating Services	821,668.08	0	0	0
Supplies	210,928.60	0	0	0
Total Operating Expenditures	1,049,562.42	0	0	0
Professional Services	13,200.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	13,200.00	0	0	0
General Acquisitions	72,141.92	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	72,141.92	0	0	0
Function of Institutional Support Total	4,487,203.63	3,461,198	3,743,587	282,389
Department of Information Technology-Admin				
Salaries Regular	2,360,774.14	2,437,449	2,564,101	126,652
Other Compensation	0.00	0	0	0
Related Benefits	991,525.15	1,023,749	1,179,486	155,737
Total Personnel Services	3,352,299.29	3,461,198	3,743,587	282,389
Travel	16,965.74	0	0	0
Operating Services	821,668.08	0	0	0

Supplies	210,928.60	0	0	0
Total Operating Expenditures	1,049,562.42	0	0	0
Professional Services	13,200.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	13,200.00	0	0	0
General Acquisitions	72,141.92	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	72,141.92	0	0	0
Department of Information Technology-Admin	4,487,203.63	3,461,198	3,743,587	282,389

1673200 Peoplesoft Admin Support Org

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	2,243,220.72	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	2,243,220.72	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,243,220.72	0	0	0

Department of Peoplesoft Admin Support Org

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	2,243,220.72	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	2,243,220.72	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Peoplesoft Admin Support Org	2,243,220.72	0	0	0

1674000 Human Resource Management
Function of Institutional Support

Salaries Regular	479,523.76	406,621	451,146	44,525
Other Compensation	0.00	0	0	0
Related Benefits	201,182.93	170,570	201,372	30,802
Total Personnel Services	680,706.69	577,191	652,518	75,327
Travel	0.00	0	0	0
Operating Services	11,482.24	14,861	14,861	0
Supplies	9,442.12	1,623	1,623	0
Total Operating Expenditures	20,924.36	16,484	16,484	0
Professional Services	0.00	0	0	0
Other Charges	1,123.80	0	0	0
Interagency Transfers	105,577.00	105,605	109,947	4,342
Debt Service	0.00	0	0	0
Total Other Charges	106,700.80	105,605	109,947	4,342
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	808,331.85	699,280	778,949	79,669

Department of Human Resource Management

Salaries Regular	479,523.76	406,621	451,146	44,525
Other Compensation	0.00	0	0	0
Related Benefits	201,182.93	170,570	201,372	30,802
Total Personnel Services	680,706.69	577,191	652,518	75,327
Travel	0.00	0	0	0
Operating Services	11,482.24	14,861	14,861	0
Supplies	9,442.12	1,623	1,623	0
Total Operating Expenditures	20,924.36	16,484	16,484	0
Professional Services	0.00	0	0	0
Other Charges	1,123.80	0	0	0
Interagency Transfers	105,577.00	105,605	109,947	4,342
Debt Service	0.00	0	0	0
Total Other Charges	106,700.80	105,605	109,947	4,342
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	808,331.85	699,280	778,949	79,669

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	47,882.36	44,703	44,703	0
Supplies	0.00	0	0	0
Total Operating Expenditures	47,882.36	44,703	44,703	0
Professional Services	0.00	0	0	0
Other Charges	-0.51	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-0.51	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	47,881.85	44,703	44,703	0
Department of Miscellaneous Expense				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	47,882.36	44,703	44,703	0
Supplies	0.00	0	0	0
Total Operating Expenditures	47,882.36	44,703	44,703	0
Professional Services	0.00	0	0	0
Other Charges	-0.51	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-0.51	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	47,881.85	44,703	44,703	0
1678000 Environmental Health And Safet				
Function of Institutional Support				
Salaries Regular	153,136.02	152,261	152,861	600
Other Compensation	0.00	0	0	0
Related Benefits	62,042.43	61,850	67,740	5,890
Total Personnel Services	215,178.45	214,111	220,601	6,490
Travel	0.00	0	0	0
Operating Services	203,682.51	198,494	198,494	0
Supplies	15,803.93	18,529	18,529	0

Total Operating Expenditures	219,486.44	217,023	217,023	0
Professional Services	0.00	0	0	0
Other Charges	6,184.00	8,600	8,600	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6,184.00	8,600	8,600	0
General Acquisitions	15,537.45	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	15,537.45	0	0	0
Function of Institutional Support Total	456,386.34	439,734	446,224	6,490
Department of Environmental Health And Safet				
Salaries Regular	153,136.02	152,261	152,861	600
Other Compensation	0.00	0	0	0
Related Benefits	62,042.43	61,850	67,740	5,890
Total Personnel Services	215,178.45	214,111	220,601	6,490
Travel	0.00	0	0	0
Operating Services	203,682.51	198,494	198,494	0
Supplies	15,803.93	18,529	18,529	0
Total Operating Expenditures	219,486.44	217,023	217,023	0
Professional Services	0.00	0	0	0
Other Charges	6,184.00	8,600	8,600	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6,184.00	8,600	8,600	0
General Acquisitions	15,537.45	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	15,537.45	0	0	0
Department of Environmental Health And Safet	456,386.34	439,734	446,224	6,490
1679100 Telecommunications				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	5,770.51	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	5,770.51	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Library Acquisitions	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	5,770.51	0	0	0

Department of Telecommunications

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	5,770.51	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	5,770.51	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	5,770.51	0	0	0

1691000 PROPERTY & FACILITIES ADMIN

Function of Operation and Maintenance

Salaries Regular	432,789.30	337,985	337,985	0
Other Compensation	0.00	0	0	0
Related Benefits	181,288.10	141,954	155,473	13,519
Total Personnel Services	614,077.40	479,939	493,458	13,519
Travel	2,750.00	0	0	0
Operating Services	26,645.94	34,631	34,631	0
Supplies	11,675.19	15,983	15,983	0
Total Operating Expenditures	41,071.13	50,614	50,614	0
Professional Services	0.00	0	0	0
Other Charges	16,542.66	18,567	18,567	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	16,542.66	18,567	18,567	0
General Acquisitions	23,436.31	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	23,436.31	0	0	0
Function of Operation and Maintenance Total	695,127.50	549,120	562,639	13,519

Department of PROPERTY & FACILITIES ADMIN

Salaries Regular	432,789.30	337,985	337,985	0
Other Compensation	0.00	0	0	0

Related Benefits	181,288.10	141,954	155,473	13,519
Total Personnel Services	614,077.40	479,939	493,458	13,519
Travel	2,750.00	0	0	0
Operating Services	26,645.94	34,631	34,631	0
Supplies	11,675.19	15,983	15,983	0
Total Operating Expenditures	41,071.13	50,614	50,614	0
Professional Services	0.00	0	0	0
Other Charges	16,542.66	18,567	18,567	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	16,542.66	18,567	18,567	0
General Acquisitions	23,436.31	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	23,436.31	0	0	0
Department of PROPERTY & FACILITIES ADMIN	695,127.50	549,120	562,639	13,519

1692000 Buildings And Operations

Function of Operation and Maintenance				
Salaries Regular	2,193,150.37	2,119,170	2,252,884	133,714
Other Compensation	0.00	0	0	0
Related Benefits	861,441.15	839,021	963,187	124,166
Total Personnel Services	3,054,591.52	2,958,191	3,216,071	257,880
Travel	0.00	0	0	0
Operating Services	637,919.54	602,208	3,096,979	2,494,771
Supplies	829,279.03	1,025,811	1,025,811	0
Total Operating Expenditures	1,467,198.57	1,628,019	4,122,790	2,494,771
Professional Services	0.00	0	0	0
Other Charges	250.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	250.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	223,797.45	0	0	0
Total Acquisitions and Major Repair	223,797.45	0	0	0
Function of Operation and Maintenance Total	4,745,837.54	4,586,210	7,338,861	2,752,651

Department of Buildings And Operations

Salaries Regular	2,193,150.37	2,119,170	2,252,884	133,714
Other Compensation	0.00	0	0	0
Related Benefits	861,441.15	839,021	963,187	124,166
Total Personnel Services	3,054,591.52	2,958,191	3,216,071	257,880
Travel	0.00	0	0	0
Operating Services	637,919.54	602,208	3,096,979	2,494,771
Supplies	829,279.03	1,025,811	1,025,811	0
Total Operating Expenditures	1,467,198.57	1,628,019	4,122,790	2,494,771
Professional Services	0.00	0	0	0

Other Charges	250.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	250.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	223,797.45	0	0	0
Total Acquisitions and Major Repair	223,797.45	0	0	0
Department of Buildings And Operations Total	4,745,837.54	4,586,210	7,338,861	2,752,651

1693000 BUILDING SERVICES

Function of Operation and Maintenance				
Salaries Regular	2,045,927.64	1,877,411	2,189,231	311,820
Other Compensation	0.00	0	0	0
Related Benefits	789,887.35	757,433	921,947	164,514
Total Personnel Services	2,835,814.99	2,634,844	3,111,178	476,334
Travel	0.00	0	0	0
Operating Services	351,186.80	339,495	339,495	0
Supplies	237,229.03	200,729	200,729	0
Total Operating Expenditures	588,415.83	540,224	540,224	0
Professional Services	0.00	0	0	0
Other Charges	1,177.20	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,177.20	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	3,425,408.02	3,175,068	3,651,402	476,334

Department of BUILDING SERVICES

Salaries Regular	2,045,927.64	1,877,411	2,189,231	311,820
Other Compensation	0.00	0	0	0
Related Benefits	789,887.35	757,433	921,947	164,514
Total Personnel Services	2,835,814.99	2,634,844	3,111,178	476,334
Travel	0.00	0	0	0
Operating Services	351,186.80	339,495	339,495	0
Supplies	237,229.03	200,729	200,729	0
Total Operating Expenditures	588,415.83	540,224	540,224	0
Professional Services	0.00	0	0	0
Other Charges	1,177.20	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,177.20	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	3,425,408.02	3,175,068	3,651,402	476,334

1693500 FACILITIES MAINTEN-LOCKSMITH

Function of Operation and Maintenance				
Salaries Regular	113,224.64	135,756	135,756	0
Other Compensation	0.00	0	0	0
Related Benefits	46,861.63	57,018	62,448	5,430
Total Personnel Services	160,086.27	192,774	198,204	5,430
Travel	0.00	0	0	0
Operating Services	0.00	1,000	1,000	0
Supplies	3,947.14	10,409	10,409	0
Total Operating Expenditures	3,947.14	11,409	11,409	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	164,033.41	204,183	209,613	5,430

Department of FACILITIES MAINTEN-LOCKSMITH

Salaries Regular	113,224.64	135,756	135,756	0
Other Compensation	0.00	0	0	0
Related Benefits	46,861.63	57,018	62,448	5,430
Total Personnel Services	160,086.27	192,774	198,204	5,430
Travel	0.00	0	0	0
Operating Services	0.00	1,000	1,000	0
Supplies	3,947.14	10,409	10,409	0
Total Operating Expenditures	3,947.14	11,409	11,409	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of FACILITIES MAINTEN-	164,033.41	204,183	209,613	5,430

1695000 Utilities

Function of Operation and Maintenance				
Salaries Regular	1,019,748.53	1,023,468	1,063,468	40,000
Other Compensation	0.00	0	11,000	11,000
Related Benefits	353,101.22	330,589	404,095	73,506

Total Personnel Services	1,372,849.75	1,354,057	1,478,563	124,506
Travel	0.00	0	0	0
Operating Services	10,120,930.18	8,871,133	15,026,970	6,155,837
Supplies	609,742.15	383,000	383,000	0
Total Operating Expenditures	10,730,672.33	9,254,133	15,409,970	6,155,837
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	9,760.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	88,058.17	0	0	0
Total Acquisitions and Major Repair	97,818.17	0	0	0
Function of Operation and Maintenance Total	12,201,340.25	10,608,190	16,888,533	6,280,343

Department of Utilities

Salaries Regular	1,019,748.53	1,023,468	1,063,468	40,000
Other Compensation	0.00	0	11,000	11,000
Related Benefits	353,101.22	330,589	404,095	73,506
Total Personnel Services	1,372,849.75	1,354,057	1,478,563	124,506
Travel	0.00	0	0	0
Operating Services	10,120,930.18	8,871,133	15,026,970	6,155,837
Supplies	609,742.15	383,000	383,000	0
Total Operating Expenditures	10,730,672.33	9,254,133	15,409,970	6,155,837
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	9,760.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	88,058.17	0	0	0
Total Acquisitions and Major Repair	97,818.17	0	0	0
Department of Utilities Total	12,201,340.25	10,608,190	16,888,533	6,280,343

College of Administration & Finance

Salaries Regular	11,396,896.23	11,069,564	12,040,202	970,638
Other Compensation	1,768.85	0	12,880	12,880
Related Benefits	4,627,603.94	4,465,550	5,286,422	820,872
Total Personnel Services	16,026,269.02	15,535,114	17,339,504	1,804,390
Travel	23,955.99	0	13,213	13,213
Operating Services	14,521,056.38	10,253,442	18,904,050	8,650,608
Supplies	2,022,164.09	1,676,984	1,676,984	0
Total Operating Expenditures	16,567,176.46	11,930,426	20,594,247	8,663,821
Professional Services	13,200.00	0	0	0
Other Charges	30,623.74	27,167	27,167	0
Interagency Transfers	105,577.00	105,605	150,372	44,767

Debt Service	0.00	0	0	0
Total Other Charges	149,400.74	132,772	177,539	44,767
General Acquisitions	133,661.53	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	311,855.62	0	0	0
Total Acquisitions and Major Repair	445,517.15	0	0	0
College of Administration & Finance Total	33,188,363.37	27,598,312	38,111,290	10,512,978

College of Graduate School

1370100	G/S-Dean-Administration			
	Function of Academic Support			
Salaries Regular	49,666.28	49,502	49,784	282
Other Compensation	6,166.67	0	0	0
Related Benefits	20,915.36	20,791	22,901	2,110
Total Personnel Services	76,748.31	70,293	72,685	2,392
Travel	1,931.15	0	0	0
Operating Services	479.41	10,160	10,160	0
Supplies	1,226.21	4,608	4,608	0
Total Operating Expenditures	3,636.77	14,768	14,768	0
Professional Services	0.00	0	0	0
Other Charges	3,443.95	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,443.95	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	83,829.03	85,061	87,453	2,392

Department of G/S-Dean-Administration

Salaries Regular	49,666.28	49,502	49,784	282
Other Compensation	6,166.67	0	0	0
Related Benefits	20,915.36	20,791	22,901	2,110
Total Personnel Services	76,748.31	70,293	72,685	2,392
Travel	1,931.15	0	0	0
Operating Services	479.41	10,160	10,160	0
Supplies	1,226.21	4,608	4,608	0
Total Operating Expenditures	3,636.77	14,768	14,768	0
Professional Services	0.00	0	0	0
Other Charges	3,443.95	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,443.95	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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		83,829.03	85,061	87,453	2,392
1370950	G/S-Multidisciplinary				
Function of Instruction					
Salaries Regular	0.00	0	0	0	0
Other Compensation	93,225.81	144,000	124,505	-19,495	
Related Benefits	839.03	0	0	0	
Total Personnel Services	94,064.84	144,000	124,505	-19,495	
Travel	0.00	0	0	0	
Operating Services	0.00	0	0	0	
Supplies	0.00	0	0	0	
Total Operating Expenditures	0.00	0	0	0	
Professional Services	0.00	0	0	0	
Other Charges	16,792.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	16,792.00	0	0	0	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
Total Acquisitions and Major Repair	0.00	0	0	0	
Function of Instruction Total	110,856.84	144,000	124,505	-19,495	
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	41,483.13	86,281	86,281	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	41,483.13	86,281	86,281	0	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	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	41,483.13	86,281	86,281	0	
Department of G/S-Multidisciplinary					
Salaries Regular	0.00	0	0	0	
Other Compensation	93,225.81	144,000	124,505	-19,495	
Related Benefits	839.03	0	0	0	
Total Personnel Services	94,064.84	144,000	124,505	-19,495	
Travel	0.00	0	0	0	

Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	58,275.13	86,281	86,281	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	58,275.13	86,281	86,281	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	152,339.97	230,281	210,786	-19,495

College of Graduate School

Salaries Regular	49,666.28	49,502	49,784	282
Other Compensation	99,392.48	144,000	124,505	-19,495
Related Benefits	21,754.39	20,791	22,901	2,110
Total Personnel Services	170,813.15	214,293	197,190	-17,103
Travel	1,931.15	0	0	0
Operating Services	479.41	10,160	10,160	0
Supplies	1,226.21	4,608	4,608	0
Total Operating Expenditures	3,636.77	14,768	14,768	0
Professional Services	0.00	0	0	0
Other Charges	61,719.08	86,281	86,281	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	61,719.08	86,281	86,281	0
General Acquisitions	0.00	0	0	0
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	236,169.00	315,342	298,239	-17,103

College of Nursing

1550100

N/S-Administration

Function of Academic Support

Salaries Regular	619,401.48	820,634	781,149	-39,485
Other Compensation	0.00	10,000	10,000	0
Related Benefits	253,790.12	348,867	363,928	15,061
Total Personnel Services	873,191.60	1,179,501	1,155,077	-24,424
Travel	2,592.00	0	0	0
Operating Services	130,118.30	209,250	144,000	-65,250
Supplies	48,113.84	71,500	44,500	-27,000
Total Operating Expenditures	180,824.14	280,750	188,500	-92,250
Professional Services	6,250.00	40,000	40,000	0
Other Charges	38,867.02	5,000	3,500	-1,500
Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	45,117.02	45,000	43,500	-1,500
General Acquisitions	6,144.53	105,000	27,624	-77,376
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	6,144.53	105,000	27,624	-77,376
Function of Academic Support Total	1,105,277.29	1,610,251	1,414,701	-195,550

Department of N/S-Administration

Salaries Regular	619,401.48	820,634	781,149	-39,485
Other Compensation	0.00	10,000	10,000	0
Related Benefits	253,790.12	348,867	363,928	15,061
Total Personnel Services	873,191.60	1,179,501	1,155,077	-24,424
Travel	2,592.00	0	0	0
Operating Services	130,118.30	209,250	144,000	-65,250
Supplies	48,113.84	71,500	44,500	-27,000
Total Operating Expenditures	180,824.14	280,750	188,500	-92,250
Professional Services	6,250.00	40,000	40,000	0
Other Charges	38,867.02	5,000	3,500	-1,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	45,117.02	45,000	43,500	-1,500
General Acquisitions	6,144.53	105,000	27,624	-77,376
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	6,144.53	105,000	27,624	-77,376
Department of N/S-Administration Total	1,105,277.29	1,610,251	1,414,701	-195,550

1550145

N/S-Student Affairs

Function of Student Services

Salaries Regular	210,038.54	197,155	275,819	78,664
Other Compensation	0.00	0	0	0
Related Benefits	88,078.53	82,805	126,877	44,072
Total Personnel Services	298,117.07	279,960	402,696	122,736
Travel	0.00	0	0	0
Operating Services	8,753.79	1,600	1,600	0
Supplies	5,025.58	4,500	4,500	0
Total Operating Expenditures	13,779.37	6,100	6,100	0
Professional Services	0.00	0	0	0
Other Charges	0.00	100	100	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	100	100	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	311,896.44	286,160	408,896	122,736

Department of N/S-Student Affairs				
Salaries Regular	210,038.54	197,155	275,819	78,664
Other Compensation	0.00	0	0	0
Related Benefits	88,078.53	82,805	126,877	44,072
Total Personnel Services	298,117.07	279,960	402,696	122,736
Travel	0.00	0	0	0
Operating Services	8,753.79	1,600	1,600	0
Supplies	5,025.58	4,500	4,500	0
Total Operating Expenditures	13,779.37	6,100	6,100	0
Professional Services	0.00	0	0	0
Other Charges	0.00	100	100	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	100	100	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of N/S-Student Affairs Total	311,896.44	286,160	408,896	122,736
1550175 N/S-Research Administration				
Function of Academic Support				
Salaries Regular	161,993.17	257,398	240,918	-16,480
Other Compensation	0.00	15,000	2,500	-12,500
Related Benefits	68,037.17	114,407	111,972	-2,435
Total Personnel Services	230,030.34	386,805	355,390	-31,415
Travel	0.00	0	0	0
Operating Services	977.57	2,300	2,300	0
Supplies	537.17	1,200	1,200	0
Total Operating Expenditures	1,514.74	3,500	3,500	0
Professional Services	2,400.00	2,000	2,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,400.00	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	233,945.08	392,305	360,890	-31,415
Department of N/S-Research Administration				
Salaries Regular	161,993.17	257,398	240,918	-16,480
Other Compensation	0.00	15,000	2,500	-12,500
Related Benefits	68,037.17	114,407	111,972	-2,435
Total Personnel Services	230,030.34	386,805	355,390	-31,415
Travel	0.00	0	0	0
Operating Services	977.57	2,300	2,300	0

Supplies	537.17	1,200	1,200	0
Total Operating Expenditures	1,514.74	3,500	3,500	0
Professional Services	2,400.00	2,000	2,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,400.00	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	233,945.08	392,305	360,890	-31,415

1551000 Adult Nursing

Function of Instruction				
Salaries Regular	3,754,794.77	3,734,581	3,316,917	-417,664
Other Compensation	5,321.11	10,000	7,500	-2,500
Related Benefits	1,576,223.16	1,572,724	1,529,232	-43,492
Total Personnel Services	5,336,339.04	5,317,305	4,853,649	-463,656
Travel	0.00	0	0	0
Operating Services	4,726.79	27,500	24,000	-3,500
Supplies	8,564.59	14,500	9,000	-5,500
Total Operating Expenditures	13,291.38	42,000	33,000	-9,000
Professional Services	0.00	6,000	2,500	-3,500
Other Charges	0.00	3,500	1,500	-2,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	9,500	4,000	-5,500
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	5,349,630.42	5,368,805	4,890,649	-478,156

Department of Adult Nursing

Salaries Regular	3,754,794.77	3,734,581	3,316,917	-417,664
Other Compensation	5,321.11	10,000	7,500	-2,500
Related Benefits	1,576,223.16	1,572,724	1,529,232	-43,492
Total Personnel Services	5,336,339.04	5,317,305	4,853,649	-463,656
Travel	0.00	0	0	0
Operating Services	4,726.79	27,500	24,000	-3,500
Supplies	8,564.59	14,500	9,000	-5,500
Total Operating Expenditures	13,291.38	42,000	33,000	-9,000
Professional Services	0.00	6,000	2,500	-3,500
Other Charges	0.00	3,500	1,500	-2,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	9,500	4,000	-5,500

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 Adult Nursing Total	5,349,630.42	5,368,805	4,890,649	-478,156

1552000 Community Nursing

Function of Instruction				
Salaries Regular	94,728.72	94,728	103,228	8,500
Other Compensation	0.00	0	0	0
Related Benefits	39,786.12	39,786	47,484	7,698
Total Personnel Services	134,514.84	134,514	150,712	16,198
Travel	0.00	0	0	0
Operating Services	1,694.01	2,350	2,350	0
Supplies	3,600.26	2,650	2,650	0
Total Operating Expenditures	5,294.27	5,000	5,000	0
Professional Services	35,120.00	0	25,000	25,000
Other Charges	0.00	150	150	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	35,120.00	150	25,150	25,000
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	174,929.11	139,664	180,862	41,198

Department of Community Nursing

Salaries Regular	94,728.72	94,728	103,228	8,500
Other Compensation	0.00	0	0	0
Related Benefits	39,786.12	39,786	47,484	7,698
Total Personnel Services	134,514.84	134,514	150,712	16,198
Travel	0.00	0	0	0
Operating Services	1,694.01	2,350	2,350	0
Supplies	3,600.26	2,650	2,650	0
Total Operating Expenditures	5,294.27	5,000	5,000	0
Professional Services	35,120.00	0	25,000	25,000
Other Charges	0.00	150	150	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	35,120.00	150	25,150	25,000
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 Community Nursing Total	174,929.11	139,664	180,862	41,198

1553000 Family Nursing

Function of Instruction				
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Salaries Regular	561,584.59	556,119	437,129	-118,990
Other Compensation	0.00	0	0	0
Related Benefits	234,583.13	233,570	201,079	-32,491
Total Personnel Services	796,167.72	789,689	638,208	-151,481
Travel	0.00	0	0	0
Operating Services	10,655.67	13,000	16,250	3,250
Supplies	3,753.02	5,200	8,214	3,014
Total Operating Expenditures	14,408.69	18,200	24,464	6,264
Professional Services	0.00	0	0	0
Other Charges	0.00	1,050	1,050	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,050	1,050	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	810,576.41	808,939	663,722	-145,217

Department of Family Nursing

Salaries Regular	561,584.59	556,119	437,129	-118,990
Other Compensation	0.00	0	0	0
Related Benefits	234,583.13	233,570	201,079	-32,491
Total Personnel Services	796,167.72	789,689	638,208	-151,481
Travel	0.00	0	0	0
Operating Services	10,655.67	13,000	16,250	3,250
Supplies	3,753.02	5,200	8,214	3,014
Total Operating Expenditures	14,408.69	18,200	24,464	6,264
Professional Services	0.00	0	0	0
Other Charges	0.00	1,050	1,050	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,050	1,050	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Family Nursing Total	810,576.41	808,939	663,722	-145,217

1554000

Multi-Media Center

Function of Instruction

Salaries Regular	129,478.45	147,045	179,958	32,913
Other Compensation	0.00	0	0	0
Related Benefits	54,318.63	61,759	82,780	21,021
Total Personnel Services	183,797.08	208,804	262,738	53,934
Travel	0.00	0	0	0
Operating Services	22,553.36	9,200	9,200	0
Supplies	33,540.68	24,250	16,250	-8,000

Total Operating Expenditures	56,094.04	33,450	25,450	-8,000
Professional Services	0.00	0	0	0
Other Charges	0.00	5,000	5,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	5,000	0
General Acquisitions	0.00	20,000	0	-20,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	20,000	0	-20,000
Function of Instruction Total	239,891.12	267,254	293,188	25,934
Department of Multi-Media Center				
Salaries Regular	129,478.45	147,045	179,958	32,913
Other Compensation	0.00	0	0	0
Related Benefits	54,318.63	61,759	82,780	21,021
Total Personnel Services	183,797.08	208,804	262,738	53,934
Travel	0.00	0	0	0
Operating Services	22,553.36	9,200	9,200	0
Supplies	33,540.68	24,250	16,250	-8,000
Total Operating Expenditures	56,094.04	33,450	25,450	-8,000
Professional Services	0.00	0	0	0
Other Charges	0.00	5,000	5,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	5,000	0
General Acquisitions	0.00	20,000	0	-20,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	20,000	0	-20,000
Department of Multi-Media Center Total	239,891.12	267,254	293,188	25,934
1555000 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	190.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	190.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	181,032.87	295,082	295,082	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	181,032.87	295,082	295,082	0
General Acquisitions	0.00	0	0	0

Library Acquisitions	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	181,222.87	295,082	295,082	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	190.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	190.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	181,032.87	295,082	295,082	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	181,032.87	295,082	295,082	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	181,222.87	295,082	295,082	0
1556000	CRNA Program			
Function of Instruction				
Salaries Regular	683,002.08	683,311	694,000	10,689
Other Compensation	0.00	0	0	0
Related Benefits	286,850.25	286,991	319,240	32,249
Total Personnel Services	969,852.33	970,302	1,013,240	42,938
Travel	0.00	0	0	0
Operating Services	30,554.28	27,297	27,345	48
Supplies	346.02	4,830	2,200	-2,630
Total Operating Expenditures	30,900.30	32,127	29,545	-2,582
Professional Services	0.00	1,000	1,000	0
Other Charges	255.00	1,200	1,500	300
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	255.00	2,200	2,500	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	1,001,007.63	1,004,629	1,045,285	40,656
Department of CRNA Program				
Salaries Regular	683,002.08	683,311	694,000	10,689
Other Compensation	0.00	0	0	0

Related Benefits	286,850.25	286,991	319,240	32,249
Total Personnel Services	969,852.33	970,302	1,013,240	42,938
Travel	0.00	0	0	0
Operating Services	30,554.28	27,297	27,345	48
Supplies	346.02	4,830	2,200	-2,630
Total Operating Expenditures	30,900.30	32,127	29,545	-2,582
Professional Services	0.00	1,000	1,000	0
Other Charges	255.00	1,200	1,500	300
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	255.00	2,200	2,500	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 CRNA Program Total	1,001,007.63	1,004,629	1,045,285	40,656

1557000

Doctor Nursing Practice

Function of Instruction

Salaries Regular	535,133.36	437,664	848,129	410,465
Other Compensation	0.00	0	0	0
Related Benefits	224,756.04	183,819	390,139	206,320
Total Personnel Services	759,889.40	621,483	1,238,268	616,785
Travel	0.00	0	0	0
Operating Services	4,809.83	4,500	8,500	4,000
Supplies	0.00	2,250	2,500	250
Total Operating Expenditures	4,809.83	6,750	11,000	4,250
Professional Services	0.00	0	0	0
Other Charges	0.00	150	500	350
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	150	500	350
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	764,699.23	628,383	1,249,768	621,385

Department of Doctor Nursing Practice

Salaries Regular	535,133.36	437,664	848,129	410,465
Other Compensation	0.00	0	0	0
Related Benefits	224,756.04	183,819	390,139	206,320
Total Personnel Services	759,889.40	621,483	1,238,268	616,785
Travel	0.00	0	0	0
Operating Services	4,809.83	4,500	8,500	4,000
Supplies	0.00	2,250	2,500	250
Total Operating Expenditures	4,809.83	6,750	11,000	4,250
Professional Services	0.00	0	0	0

Other Charges	0.00	150	500	350
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	150	500	350
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	764,699.23	628,383	1,249,768	621,385

College of Nursing

Salaries Regular	6,750,155.16	6,928,635	6,877,247	-51,388
Other Compensation	5,321.11	35,000	20,000	-15,000
Related Benefits	2,826,423.15	2,924,728	3,172,731	248,003
Total Personnel Services	9,581,899.42	9,888,363	10,069,978	181,615
Travel	2,592.00	0	0	0
Operating Services	215,033.60	296,997	235,545	-61,452
Supplies	103,481.16	130,880	91,014	-39,866
Total Operating Expenditures	321,106.76	427,877	326,559	-101,318
Professional Services	43,770.00	49,000	70,500	21,500
Other Charges	220,154.89	311,232	308,382	-2,850
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	263,924.89	360,232	378,882	18,650
General Acquisitions	6,144.53	125,000	27,624	-97,376
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	6,144.53	125,000	27,624	-97,376
College of Nursing Total	10,173,075.60	10,801,472	10,803,043	1,571

College of Public Health

1580700

Epidemiology

Function of Research

Salaries Regular	782,371.78	724,277	673,172	-51,105
Other Compensation	56,751.68	0	0	0
Related Benefits	324,678.95	304,197	309,660	5,463
Total Personnel Services	1,163,802.41	1,028,474	982,832	-45,642
Travel	47,952.89	35,000	35,000	0
Operating Services	-43,080.69	30,000	40,000	10,000
Supplies	65,581.63	30,000	30,000	0
Total Operating Expenditures	70,453.83	95,000	105,000	10,000
Professional Services	764,754.13	928,270	1,002,759	74,489
Other Charges	4,593.00	61,818	67,353	5,535
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	769,347.13	990,088	1,070,112	80,024
General Acquisitions	63,539.94	0	0	0
Library Acquisitions	0.00	0	0	0

Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	63,539.94	0	0	0
Function of Research Total	2,067,143.31	2,113,562	2,157,944	44,382

Department of Epidemiology

Salaries Regular	782,371.78	724,277	673,172	-51,105
Other Compensation	56,751.68	0	0	0
Related Benefits	324,678.95	304,197	309,660	5,463
Total Personnel Services	1,163,802.41	1,028,474	982,832	-45,642
Travel	47,952.89	35,000	35,000	0
Operating Services	-43,080.69	30,000	40,000	10,000
Supplies	65,581.63	30,000	30,000	0
Total Operating Expenditures	70,453.83	95,000	105,000	10,000
Professional Services	764,754.13	928,270	1,002,759	74,489
Other Charges	4,593.00	61,818	67,353	5,535
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	769,347.13	990,088	1,070,112	80,024
General Acquisitions	63,539.94	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	63,539.94	0	0	0
Department of Epidemiology Total	2,067,143.31	2,113,562	2,157,944	44,382

1581100 Environ & Occupational Health

Function of Research

Salaries Regular	12,718.85	0	12,718	12,718
Other Compensation	0.00	0	0	0
Related Benefits	5,341.91	0	5,850	5,850
Total Personnel Services	18,060.76	0	18,568	18,568
Travel	0.00	0	0	0
Operating Services	0.00	0	0	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	18,060.76	0	18,568	18,568

Department of Environ & Occupational Health

Salaries Regular	12,718.85	0	12,718	12,718
Other Compensation	0.00	0	0	0
Related Benefits	5,341.91	0	5,850	5,850

Total Personnel Services	18,060.76	0	18,568	18,568
Travel	0.00	0	0	0
Operating Services	0.00	0	0	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 Environ & Occupational Health	18,060.76	0	18,568	18,568

1587000	Public Health			
	Function of Instruction			
Salaries Regular	3,712,885.95	3,288,642	3,012,386	-276,256
Other Compensation	154,371.04	132,760	239,987	107,227
Related Benefits	1,526,495.09	1,782,768	1,870,675	87,907
Total Personnel Services	5,393,752.08	5,204,170	5,123,048	-81,122
Travel	17,377.45	35,000	25,000	-10,000
Operating Services	52,196.97	161,500	160,050	-1,450
Supplies	9,187.72	18,500	38,500	20,000
Total Operating Expenditures	78,762.14	215,000	223,550	8,550
Professional Services	-4,359.86	10,000	5,000	-5,000
Other Charges	15,636.72	0	20,000	20,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	11,276.86	10,000	25,000	15,000
General Acquisitions	2,756.25	0	15,000	15,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	2,756.25	0	15,000	15,000
Function of Instruction Total	5,486,547.33	5,429,170	5,386,598	-42,572

	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	198,477.00	0	0	0

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	198,477.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	198,477.00	0	0	0

Department of Public Health

Salaries Regular	3,712,885.95	3,288,642	3,012,386	-276,256
Other Compensation	154,371.04	132,760	239,987	107,227
Related Benefits	1,526,495.09	1,782,768	1,870,675	87,907
Total Personnel Services	5,393,752.08	5,204,170	5,123,048	-81,122
Travel	17,377.45	35,000	25,000	-10,000
Operating Services	52,196.97	161,500	160,050	-1,450
Supplies	9,187.72	18,500	38,500	20,000
Total Operating Expenditures	78,762.14	215,000	223,550	8,550
Professional Services	-4,359.86	10,000	5,000	-5,000
Other Charges	214,113.72	0	20,000	20,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	209,753.86	10,000	25,000	15,000
General Acquisitions	2,756.25	0	15,000	15,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	2,756.25	0	15,000	15,000
Department of Public Health Total	5,685,024.33	5,429,170	5,386,598	-42,572

1588000

P/H-Multidisciplinary

Function of Scholarships and Fellowships

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	936.00	0	0	0
Total Personnel Services	936.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	42,003.98	270,558	250,469	-20,089
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	42,003.98	270,558	250,469	-20,089
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Function of Scholarships and Fellowships Total		42,939.98	270,558	250,469	-20,089
Department of P/H-Multidisciplinary					
Salaries Regular		0.00	0	0	0
Other Compensation		0.00	0	0	0
Related Benefits		936.00	0	0	0
Total Personnel Services		936.00	0	0	0
Travel		0.00	0	0	0
Operating Services		0.00	0	0	0
Supplies		0.00	0	0	0
Total Operating Expenditures		0.00	0	0	0
Professional Services		0.00	0	0	0
Other Charges		42,003.98	270,558	250,469	-20,089
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		42,003.98	270,558	250,469	-20,089
General Acquisitions		0.00	0	0	0
Library Acquisitions		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		42,939.98	270,558	250,469	-20,089
College of Public Health					
Salaries Regular		4,507,976.58	4,012,919	3,698,276	-314,643
Other Compensation		211,122.72	132,760	239,987	107,227
Related Benefits		1,857,451.95	2,086,965	2,186,185	99,220
Total Personnel Services		6,576,551.25	6,232,644	6,124,448	-108,196
Travel		65,330.34	70,000	60,000	-10,000
Operating Services		9,116.28	191,500	200,050	8,550
Supplies		74,769.35	48,500	68,500	20,000
Total Operating Expenditures		149,215.97	310,000	328,550	18,550
Professional Services		760,394.27	938,270	1,007,759	69,489
Other Charges		260,710.70	332,376	337,822	5,446
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		1,021,104.97	1,270,646	1,345,581	74,935
General Acquisitions		66,296.19	0	15,000	15,000
Library Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		66,296.19	0	15,000	15,000
College of Public Health Total		7,813,168.38	7,813,290	7,813,579	289
College of Chancellor					
1621000	Chancellor				
Function of Institutional Support					
Salaries Regular		965,317.61	492,435	495,242	2,807
Other Compensation		0.00	0	0	0
Related Benefits		405,433.41	206,823	227,811	20,988
Total Personnel Services		1,370,751.02	699,258	723,053	23,795

Travel	0.00	0	0	0
Operating Services	15,877.23	29,612	41,612	12,000
Supplies	6,462.70	11,000	11,000	0
Total Operating Expenditures	22,339.93	40,612	52,612	12,000
Professional Services	0.00	0	0	0
Other Charges	2,715.56	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,715.56	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	1,395,806.51	740,370	776,165	35,795
Department of Chancellor				
Salaries Regular	965,317.61	492,435	495,242	2,807
Other Compensation	0.00	0	0	0
Related Benefits	405,433.41	206,823	227,811	20,988
Total Personnel Services	1,370,751.02	699,258	723,053	23,795
Travel	0.00	0	0	0
Operating Services	15,877.23	29,612	41,612	12,000
Supplies	6,462.70	11,000	11,000	0
Total Operating Expenditures	22,339.93	40,612	52,612	12,000
Professional Services	0.00	0	0	0
Other Charges	2,715.56	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,715.56	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 Chancellor Total	1,395,806.51	740,370	776,165	35,795
1621400 Chancellor-Health Systems				
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	3,017.89	0	0	0
Supplies	2,477.60	0	0	0
Total Operating Expenditures	5,495.49	0	0	0
Professional Services	0.00	0	0	0
Other Charges	332.00	0	0	0
Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	332.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	5,827.49	0	0	0
Department of Chancellor-Health Systems				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	3,017.89	0	0	0
Supplies	2,477.60	0	0	0
Total Operating Expenditures	5,495.49	0	0	0
Professional Services	0.00	0	0	0
Other Charges	332.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	332.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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-Health Systems Total	5,827.49	0	0	0
1675000 Information Services				
Function of Institutional Support				
Salaries Regular	109,732.92	109,733	109,733	0
Other Compensation	0.00	0	0	0
Related Benefits	46,087.80	46,088	50,477	4,389
Total Personnel Services	155,820.72	155,821	160,210	4,389
Travel	0.00	0	0	0
Operating Services	13,342.70	29,732	29,732	0
Supplies	44,273.73	30,751	30,751	0
Total Operating Expenditures	57,616.43	60,483	60,483	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	213,437.15	216,304	220,693	4,389

Department of Information Services				
Salaries Regular	109,732.92	109,733	109,733	0
Other Compensation	0.00	0	0	0
Related Benefits	46,087.80	46,088	50,477	4,389
Total Personnel Services	155,820.72	155,821	160,210	4,389
Travel	0.00	0	0	0
Operating Services	13,342.70	29,732	29,732	0
Supplies	44,273.73	30,751	30,751	0
Total Operating Expenditures	57,616.43	60,483	60,483	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	213,437.15	216,304	220,693	4,389
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	3,700.38	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	3,700.38	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	3,700.38	0	0	0
Department of Legal Services				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	3,700.38	0	0	0

Supplies	0.00	0	0	0
Total Operating Expenditures	3,700.38	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Legal Services Total	3,700.38	0	0	0

1677000 Official Allowance

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	30,000.00	30,000	30,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	30,000.00	30,000	30,000	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	30,000.00	30,000	30,000	0

Department of Official Allowance

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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	30,000.00	30,000	30,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	30,000.00	30,000	30,000	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 Official Allowance Total	30,000.00	30,000	30,000	0

College of Chancellor

Salaries Regular	1,075,050.53	602,168	604,975	2,807
Other Compensation	0.00	0	0	0
Related Benefits	451,521.21	252,911	278,288	25,377
Total Personnel Services	1,526,571.74	855,079	883,263	28,184
Travel	0.00	0	0	0
Operating Services	35,938.20	59,344	71,344	12,000
Supplies	53,214.03	41,751	41,751	0
Total Operating Expenditures	89,152.23	101,095	113,095	12,000
Professional Services	0.00	0	0	0
Other Charges	33,047.56	30,500	30,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	33,047.56	30,500	30,500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Chancellor Total	1,648,771.53	986,674	1,026,858	40,184

College of Security & Community Affairs

1624500

VC for Community Relations

Function of Institutional Support

Salaries Regular	76,980.39	86,394	156,495	70,101
Other Compensation	0.00	0	0	0
Related Benefits	32,331.77	36,285	71,988	35,703
Total Personnel Services	109,312.16	122,679	228,483	105,804
Travel	0.00	0	0	0
Operating Services	5,314.29	9,500	9,500	0
Supplies	9,667.66	15,337	15,337	0
Total Operating Expenditures	14,981.95	24,837	24,837	0
Professional Services	0.00	0	0	0
Other Charges	321.75	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	321.75	0	0	0
General Acquisitions	2,296.56	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	2,296.56	0	0	0
Function of Institutional Support Total	126,912.42	147,516	253,320	105,804

Department of VC for Community Relations

Salaries Regular	76,980.39	86,394	156,495	70,101
Other Compensation	0.00	0	0	0
Related Benefits	32,331.77	36,285	71,988	35,703
Total Personnel Services	109,312.16	122,679	228,483	105,804
Travel	0.00	0	0	0
Operating Services	5,314.29	9,500	9,500	0
Supplies	9,667.66	15,337	15,337	0
Total Operating Expenditures	14,981.95	24,837	24,837	0
Professional Services	0.00	0	0	0
Other Charges	321.75	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	321.75	0	0	0
General Acquisitions	2,296.56	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	2,296.56	0	0	0
Department of VC for Community Relations	126,912.42	147,516	253,320	105,804

1662000

Campus Police

Function of Institutional Support

Salaries Regular	1,456,150.47	1,283,108	1,465,874	182,766
Other Compensation	0.00	0	0	0
Related Benefits	503,071.95	443,804	582,302	138,498
Total Personnel Services	1,959,222.42	1,726,912	2,048,176	321,264
Travel	20,132.58	0	0	0
Operating Services	21,290.47	21,033	34,133	13,100
Supplies	35,110.97	34,328	34,328	0
Total Operating Expenditures	76,534.02	55,361	68,461	13,100
Professional Services	0.00	0	0	0
Other Charges	3,046.31	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,046.31	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,038,802.75	1,782,273	2,116,637	334,364

Department of Campus Police

Salaries Regular	1,456,150.47	1,283,108	1,465,874	182,766
Other Compensation	0.00	0	0	0
Related Benefits	503,071.95	443,804	582,302	138,498
Total Personnel Services	1,959,222.42	1,726,912	2,048,176	321,264
Travel	20,132.58	0	0	0
Operating Services	21,290.47	21,033	34,133	13,100
Supplies	35,110.97	34,328	34,328	0

Total Operating Expenditures	76,534.02	55,361	68,461	13,100
Professional Services	0.00	0	0	0
Other Charges	3,046.31	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,046.31	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Campus Police Total	2,038,802.75	1,782,273	2,116,637	334,364
College of Security & Community Affairs				
Salaries Regular	1,533,130.86	1,369,502	1,622,369	252,867
Other Compensation	0.00	0	0	0
Related Benefits	535,403.72	480,089	654,290	174,201
Total Personnel Services	2,068,534.58	1,849,591	2,276,659	427,068
Travel	20,132.58	0	0	0
Operating Services	26,604.76	30,533	43,633	13,100
Supplies	44,778.63	49,665	49,665	0
Total Operating Expenditures	91,515.97	80,198	93,298	13,100
Professional Services	0.00	0	0	0
Other Charges	3,368.06	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,368.06	0	0	0
General Acquisitions	2,296.56	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	2,296.56	0	0	0
College of Security & Community Affairs Total	2,165,715.17	1,929,789	2,369,957	440,168
College of General Inst				
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	1,015.65	0	0	0
Supplies	139.99	0	0	0
Total Operating Expenditures	1,155.64	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 Institutional Support Total	1,155.64	0	0	0

Department of Audit Services-Internal

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	1,015.65	0	0	0
Supplies	139.99	0	0	0
Total Operating Expenditures	1,155.64	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 Audit Services-Internal Total	1,155.64	0	0	0

1653100 Audit Serv-Legislative Auditor

Function of Institutional Support

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	18.08	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	18.08	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	418,649.00	418,822	415,353	-3,469
Debt Service	0.00	0	0	0
Total Other Charges	418,649.00	418,822	415,353	-3,469
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	418,667.08	418,822	415,353	-3,469

Department of Audit Serv-Legislative Auditor

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	18.08	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	18.08	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	418,649.00	418,822	415,353	-3,469
Debt Service	0.00	0	0	0
Total Other Charges	418,649.00	418,822	415,353	-3,469
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	418,667.08	418,822	415,353	-3,469

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	1,500	1,500	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	1,500	1,500	0
Professional Services	0.00	0	0	0
Other Charges	158,567.00	158,567	158,567	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	158,567.00	158,567	158,567	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	158,567.00	160,067	160,067	0

	Department of Audit Serv-Lsu System Auditor			
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Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,500	1,500	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	1,500	1,500	0

Professional Services	0.00	0	0	0
Other Charges	158,567.00	158,567	158,567	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	158,567.00	158,567	158,567	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Audit Serv-Lsu System Auditor	158,567.00	160,067	160,067	0

1672210 Casualty Insurance

Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	-28,447	-29,737	-1,290
Interagency Transfers	540,478.00	568,925	597,489	28,564
Debt Service	0.00	0	0	0
Total Other Charges	540,478.00	540,478	567,752	27,274
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	540,478.00	540,478	567,752	27,274

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	-28,447	-29,737	-1,290
Interagency Transfers	540,478.00	568,925	597,489	28,564
Debt Service	0.00	0	0	0
Total Other Charges	540,478.00	540,478	567,752	27,274
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	540,478.00	540,478	567,752	27,274

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	-3,660	-3,398	262
Interagency Transfers	11,170.00	14,812	17,105	2,293
Debt Service	0.00	0	0	0
Total Other Charges	11,170.00	11,152	13,707	2,555
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	11,170.00	11,152	13,707	2,555

	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	-3,660	-3,398	262
Interagency Transfers	11,170.00	14,812	17,105	2,293
Debt Service	0.00	0	0	0
Total Other Charges	11,170.00	11,152	13,707	2,555
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	11,170.00	11,152	13,707	2,555

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	585,046.00	585,046	453,854	-131,192
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	585,046.00	585,046	453,854	-131,192
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	585,046.00	585,046	453,854	-131,192
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	585,046.00	585,046	453,854	-131,192
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	585,046.00	585,046	453,854	-131,192
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	585,046.00	585,046	453,854	-131,192
1677500 Official Publications				
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	5,328.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	5,328.00	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	89.25	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	89.25	0	0	0
Function of Institutional Support Total	5,417.25	0	0	0

Department of Official Publications

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	5,328.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	5,328.00	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	89.25	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	89.25	0	0	0
Department of Official Publications Total	5,417.25	0	0	0

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	2,323,794.00	2,323,794	3,545,914	1,222,120
Debt Service	0.00	0	0	0
Total Other Charges	2,323,794.00	2,323,794	3,545,914	1,222,120
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,323,794.00	2,323,794	3,545,914	1,222,120

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	2,323,794.00	2,323,794	3,545,914	1,222,120
Debt Service	0.00	0	0	0
Total Other Charges	2,323,794.00	2,323,794	3,545,914	1,222,120
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,323,794.00	2,323,794	3,545,914	1,222,120

1678500	Staff Benefits Unallocated			
Function of Institutional Support				
Salaries Regular	1,534,946.56	1,298,224	1,444,426	146,202
Other Compensation	0.00	0	0	0
Related Benefits	-2,330,033.20	-2,387,429	-9,923,844	-7,536,415
Total Personnel Services	-795,086.64	-1,089,205	-8,479,418	-7,390,213
Travel	0.00	0	0	0
Operating Services	93,090.49	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	93,090.49	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	-95,325	-63,399	31,926
Interagency Transfers	1,811,183.00	1,906,509	2,163,791	257,282
Debt Service	0.00	0	0	0
Total Other Charges	1,811,183.00	1,811,184	2,100,392	289,208
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,109,186.85	721,979	-6,379,026	-7,101,005

Department of Staff Benefits Unallocated				
Salaries Regular	1,534,946.56	1,298,224	1,444,426	146,202
Other Compensation	0.00	0	0	0
Related Benefits	-2,330,033.20	-2,387,429	-9,923,844	-7,536,415
Total Personnel Services	-795,086.64	-1,089,205	-8,479,418	-7,390,213

Travel	0.00	0	0	0
Operating Services	93,090.49	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	93,090.49	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	-95,325	-63,399	31,926
Interagency Transfers	1,811,183.00	1,906,509	2,163,791	257,282
Debt Service	0.00	0	0	0
Total Other Charges	1,811,183.00	1,811,184	2,100,392	289,208
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,109,186.85	721,979	-6,379,026	-7,101,005

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	5,295.00	5,140	6,157	1,017
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	5,295.00	5,140	6,157	1,017
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	5,295.00	5,140	6,157	1,017

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	5,295.00	5,140	6,157	1,017
Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	5,295.00	5,140	6,157	1,017
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	5,295.00	5,140	6,157	1,017

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	-110,829	-116,859	-6,030
Interagency Transfers	1,446,766.00	1,557,595	1,824,010	266,415
Debt Service	0.00	0	0	0
Total Other Charges	1,446,766.00	1,446,766	1,707,151	260,385
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,446,766.00	1,446,766	1,707,151	260,385

	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	-110,829	-116,859	-6,030
Interagency Transfers	1,446,766.00	1,557,595	1,824,010	266,415
Debt Service	0.00	0	0	0
Total Other Charges	1,446,766.00	1,446,766	1,707,151	260,385
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Property Insurance Total	1,446,766.00	1,446,766	1,707,151	260,385

1980001 Reserves					
Function of Instruction					
Salaries Regular	0.00	2,889,904	0	-2,889,904	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	1,490,407	0	-1,490,407	
Total Personnel Services	0.00	4,380,311	0	-4,380,311	
Travel	0.00	0	0	0	
Operating Services	0.00	0	0	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	1,716,931	0	-1,716,931	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	0.00	1,716,931	0	-1,716,931	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	0.00	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	6,097,242	0	-6,097,242	
Function of Research					
Salaries Regular	0.00	0	0	0	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	33,678	0	-33,678	
Total Personnel Services	0.00	33,678	0	-33,678	
Travel	0.00	0	0	0	
Operating Services	0.00	0	0	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	33,678	0	-33,678	
Function of Student Services					
Salaries Regular	0.00	0	0	0	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	232,856	0	-232,856	
Total Personnel Services	0.00	232,856	0	-232,856	
Travel	0.00	0	0	0	
Operating Services	0.00	0	0	0	

Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	232,856	0	-232,856
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	531,272	0	-531,272
Total Personnel Services	0.00	531,272	0	-531,272
Travel	0.00	0	0	0
Operating Services	0.00	0	0	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	1,190,350	1,190,350
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	1,190,350	1,190,350
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	531,272	1,190,350	659,078
Function of Operation and Maintenance				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	181,377	0	-181,377
Total Personnel Services	0.00	181,377	0	-181,377
Travel	0.00	0	0	0
Operating Services	0.00	0	0	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	0.00	181,377	0	-181,377
Department of Reserves				
Salaries Regular	0.00	2,889,904	0	-2,889,904
Other Compensation	0.00	0	0	0
Related Benefits	0.00	2,469,590	0	-2,469,590
Total Personnel Services	0.00	5,359,494	0	-5,359,494
Travel	0.00	0	0	0
Operating Services	0.00	0	0	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	1,716,931	7,190,350	5,473,419
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,716,931	7,190,350	5,473,419
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Reserves Total	0.00	7,076,425	7,190,350	113,925
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	0.00	0	6,000,000	6,000,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	6,000,000	6,000,000
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 Transfers Total	0.00	0	6,000,000	6,000,000
1980003 HSC Activities				
Function of Research				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0

Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	8,772,878.43	10,225,251	9,889,143	-336,108
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	8,772,878.43	10,225,251	9,889,143	-336,108
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	8,772,878.43	10,225,251	9,889,143	-336,108
Function of Public Service				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	5,657,203.71	6,648,809	6,746,798	97,989
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	5,657,203.71	6,648,809	6,746,798	97,989
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	5,657,203.71	6,648,809	6,746,798	97,989
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	111,003.88	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	111,003.88	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	111,003.88	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	302,370.82	52,058	70,000	17,942
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	302,370.82	52,058	70,000	17,942
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	302,370.82	52,058	70,000	17,942
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	113,454.68	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	113,454.68	0	0	0
Professional Services	0.00	0	0	0
Other Charges	14,732,452.96	16,926,118	16,705,941	-220,177
Interagency Transfers	0.00	0	0	0
Debt Service	113,043.04	124,180	263,394	139,214
Total Other Charges	14,845,496.00	17,050,298	16,969,335	-80,963
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	14,958,950.68	17,050,298	16,969,335	-80,963

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	2,450.80	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	2,450.80	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	113,043.04	124,180	263,394	139,214
Total Other Charges	113,043.04	124,180	263,394	139,214
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	115,493.84	124,180	263,394	139,214
College of General Inst				
Salaries Regular	1,534,946.56	4,188,128	1,444,426	-2,743,702
Other Compensation	0.00	0	0	0
Related Benefits	-2,330,033.20	82,161	-9,923,844	-10,006,005
Total Personnel Services	-795,086.64	4,270,289	-8,479,418	-12,749,707
Travel	0.00	0	0	0
Operating Services	212,906.90	1,500	1,500	0
Supplies	139.99	0	0	0
Total Operating Expenditures	213,046.89	1,500	1,500	0
Professional Services	0.00	0	0	0
Other Charges	15,481,360.96	19,153,541	24,301,476	5,147,935
Interagency Transfers	6,552,040.00	6,790,457	8,563,662	1,773,205
Debt Service	113,043.04	124,180	263,394	139,214
Total Other Charges	22,146,444.00	26,068,178	33,128,532	7,060,354
General Acquisitions	89.25	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	89.25	0	0	0
College of General Inst Total	21,564,493.50	30,339,967	24,650,614	-5,689,353
Grand Totals				
Salaries Regular	67,894,458.70	69,064,446	66,602,584	-2,461,862
Other Compensation	1,307,970.38	1,135,217	1,201,637	66,420
Related Benefits	25,158,610.10	27,992,031	20,302,448	-7,689,583
Total Personnel Services	94,361,039.18	98,191,694	88,106,669	-10,085,025
Travel	261,499.10	241,476	318,230	76,754
Operating Services	15,694,071.20	11,950,305	20,950,745	9,000,440
Supplies	5,363,396.21	5,321,740	4,074,160	-1,247,580

Total Operating Expenditures	21,318,966.51	17,513,521	25,343,135	7,829,614
Professional Services	1,556,438.87	1,498,476	2,230,665	732,189
Other Charges	18,919,899.71	23,218,180	28,389,175	5,170,995
Interagency Transfers	6,657,617.00	6,896,062	8,714,034	1,817,972
Debt Service	113,043.04	124,180	263,394	139,214
Total Other Charges	27,246,998.62	31,736,898	39,597,268	7,860,370
General Acquisitions	561,833.68	356,059	226,201	-129,858
Library Acquisitions	1,877,395.16	1,872,495	1,967,627	95,132
Major Repairs	322,705.62	0	0	0
Total Acquisitions and Major Repair	2,761,934.46	2,228,554	2,193,828	-34,726
Total	145,688,938.77	149,670,667	155,240,900	5,570,233

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2015-16	Number Awarded		Avg. Value Per Year	Budg. 2016-17
				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

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Actual 2015-16	Number Awarded		Avg. Value Per Year	Budg. 2016-17
				In-State	Out of State		
TOPS Shortfall Recorded as Exemption	294	616	181,125	0	0	\$0	\$0
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)	3	3,820	11,460	5	0	\$2,300	\$11,500
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)							
Louisiana National Guard (29:36.1)	3	3,566	10,697	5	0	\$3,000	\$15,000
Hardship Waivers (17:3351)	353	1,954	689,927	418	0	\$2,304	\$963,202
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff	13	3,639	47,310	17	1	\$2,193	\$39,475
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)	243	10,705	2,601,315	232	69	\$10,033	\$3,019,802
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	909	3,896	3,541,834	677	70	\$5,420	4,048,979
Total Scholarships and Fee Exemptions	909	3,896	3,541,834	677	70	\$5,420	4,048,979

**Board of Regents
Form BOR-6
Schedule of Professional Services**

Institution: LSU Health Sciences Center - New Orleans

DESCRIPTION	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$4,349	\$7,692	\$7,692
Medical & Dental	\$0	\$2,000	\$2,000
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$1,552,089	\$1,488,784	\$2,220,973
Total Professional Services	\$1,556,439	\$1,498,476	\$2,230,665

Anatomical Services		\$350,000	\$350,000
Tumor Registry and Cancer Screening Services	\$730,111	\$928,270	\$730,129
AHEC Services	\$708,734		\$710,000
Guest Lecturers and Instructors	113244	\$210,514	\$430,844
 Total, Other Professional Services	 \$1,552,089	 \$1,488,784	 \$2,220,973

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

Institution:

LSU Health Sciences Center - New Orleans

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/15	
Revenues in FY 2015-16	
Total Revenues Available for FY 2015-16	
Less Funds Expended in FY 2015-16	
Projected Revenue Available for FY 2016-17	
Less Previous Commitments	
Estimated Amount Available for FY 2016-17 Projects & Operations	
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 6/30/15	
Revenues in FY 2015-16	
Total Revenues Available for FY 2015-16	0
Less Funds Expended in FY 2015-16	
Projected Revenue Available for FY 2016-17	
Less Previous Commitments	
Estimated Amount Available for FY 2016-17 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 6/30/15	\$1,258,396
Revenues in FY 2015-16	\$420,135
Total Revenues Available for FY 2015-16	1,678,531
Less Funds Expended in FY 2015-16	419,266
Projected Revenue Available for FY 2016-17	433,000
Less Previous Commitments	0
Estimated Amount Available for FY 2016-17 Projects & Operations	1,692,265
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Replacement of computer workstations: NSTC exam room, student areas &	\$65,500
2. Mediasite for 1 or 2 classrooms, Allied Health	\$50,000
3. Contingent repairs on simulators & Hhospital lab equipment, Nursing	\$50,000
4. Radiograph sensors for dental clinic, Dentistry	\$47,270
5. E-value software & web application, Nursing	\$47,250
Use Continuation Sheet if Necessary.	

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

Institution:

LSU Health Sciences Center - New Orleans

IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/15	
Revenues in FY 2015-16	
Total Revenues Available for FY 2015-16	0
Less Funds Expended in FY 2015-16	
Projected Revenue Available for FY 2016-17	
Less Previous Commitments	
Estimated Amount Available for FY 2016-17 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 Session	Estimated Revenues
Fund Balance 6/30/15	-\$5,434
Revenues in FY 2015-16	\$310,491
Total Revenues Available for FY 2015-16	305,057
Less Funds Expended in FY 2015-16	9,550
Projected Revenue Available for FY 2016-17	320,000
Less Previous Commitments	0
Estimated Amount Available for FY 2016-17 Projects & Operations	615,507
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Auditorium B Nursing/Allied Health Building	\$400,000
2. Interprofessional Education Clinic-Dentistry	\$215,000
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

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

Institution: LSU Health Sciences Center - New Orleans

III. Student Technology Fees - ACT 1450 of 1997 (CONTINUATION):	
Name & Brief Description of Anticipated Projects	Estimated Cost
Subtotal of Estimated Costs from Page 1 (1-5)	\$260,020
6. New Innovations undergraduate management suite, Medicine	\$42,949
7. Up to date memberships for L3s and L4s, Medicine	\$42,822
8. Warranties for METI Adult, Ped, Baby & ECS Simulators (NSTC), Nursing	\$40,000
9. Cost-sharing of student RX dispensing equipment & S/W, Nursing	\$35,000
10. Enhance data collection for student clinical contact hrs and competencies, Allied Health	\$30,000
11. USMLE World Step 1 Qbank sample test questions for L2s, Medicine	\$26,445
12. Replace computers in student labs, Allied Health	\$25,000
13. Maintenance on hospital & anesthesia equipment (NSTC), Nursing	\$25,000
14. Analyze and enhance Wi/Fi at 1900 Gravier St, Allied Health	\$20,000
15. Replacement items on human models ("NSTC" Nursing Skills & Tech.Center) , Nursing	\$15,000
16. Adobe Connect Software, Nursing	\$13,525
17. Research Protocols - On line laboratory protocols for students, Graduate Studies	\$12,000
18. Intranet site licenses on student video streaming, Nursing	\$10,000
19. Visual Dx software, Medicine	\$9,885
20. QuestionMark software for test taking, Medicine	\$7,874
21. Warranty/non-warranty repairs for METIVISION, Nursing	\$7,500
22. Network wiring & computer purchases, Nursing	\$7,223
23. Cameras for dental clinic (qty.4), Dentistry	\$7,212
24. Replace a projector, Public Health	\$3,000
25. Software licensure fees for computer lab, Public Health	\$2,500
26. Mounted TV monitors for Pediatric Dentistry Clinic, Dentistry	\$2,500
27. AccoustiComm yearly calibrations of 9 audiometers, Nursing	\$2,500
28. Non-warranty Vendor Site Visit repair costs, Nursing	\$2,000
29. ResponseWare software licenses, Dentistry	\$1,690
30. Learning Express NCLEX practice test subscription (NSTC), Nursing	\$1,000
31. Desktop computer for classroom 6409, Dentistry	\$700
TOTAL	\$653,345

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

Institution: LSU Health Sciences Center - New Orleans

	Cafeterias 2015-16	Cafeterias 2016-17	Post Office 2015-16	Post Office 2016-17	Married Student Housing 2015-16	Married Student Housing 2016-17	Bookstore 2015-16	Bookstore 2016-17
Revenues	\$1,097,907	\$1,125,786					\$5,694,551	\$4,940,068
Expenditures								
Salaries	\$367,428	\$432,861					\$552,742	\$554,371
Other Compensation	\$0	\$0					\$8,941	\$15,062
Related Benefits	\$147,713	\$192,840					\$231,902	\$255,960
Total Personal Services	515,141	625,701	0	0	0	0	793,585	825,393
Travel	\$0	\$0					\$0	\$0
Operating Services	\$86,521	\$69,296					\$130,392	\$168,053
Supplies	\$17,562	\$25,080					\$26,443	\$64,569
Merchandise for Resale	\$771,073	\$725,858					\$4,633,295	\$3,849,685
Professional Services	\$0	-\$1,429					\$0	\$99
Other Charges	\$13,662	\$7,500					\$622	\$1,478
Capital Outlay	\$0	\$0					\$0	\$0
Debt Service	\$0	\$0					\$0	\$0
Interagency Transfers	\$898	\$945					\$2,378	\$2,501
Total Expenditures	\$1,404,857	\$1,452,951	\$0	\$0	\$0	\$0	\$5,586,715	\$4,911,778
Revenues in Excess of Expenditures	-\$306,950	-\$327,165	\$0	\$0	\$0	\$0	\$107,836	\$28,290

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

Institution: LSU Health Sciences Center - New Orleans

	Student Center 2015-16	Student Center 2016-17	Total Dormitories 2015-16	Total Dormitories 2016-17	Parking 2015-16	Parking 2016-17	HSC Stores 2015-16	HSC Stores 2016-17
Revenues			\$2,249,234	\$2,309,783	\$1,393,880	\$1,342,001	\$2,495,031	\$2,086,317
Expenditures								
Salaries			\$244,411	\$243,551	\$203,826	\$215,553	\$42,312	\$43,759
Other Compensation			\$28,187	\$25,394	\$2,623	\$3,306	\$0	\$0
Related Benefits			\$104,454	\$113,629	\$83,466	\$90,799	\$18,353	\$20,129
Total Personal Services	0	0	377,052	382,574	289,915	309,658	60,665	\$63,888
Travel			\$0	\$0	\$1,125	\$1,800	\$0	\$0
Operating Services			\$789,909	\$813,442	\$299,319	\$266,570	\$4,815	\$56,242
Supplies			\$211,701	\$129,274	\$87,441	\$108,388	\$400,901	\$431,592
Merchandise for Resale			\$0	\$0	\$0	\$0	\$1,861,107	\$1,523,673
Professional Services			\$0	\$0	\$60,352	\$0	\$16	\$21
Other Charges			\$421	\$3,227	\$23,458	\$138,277	\$0	\$0
Capital Outlay			\$118,537	\$100,000	\$0	\$25,000	\$0	\$0
Debt Service			\$248,582	\$579,203	\$70,391	\$164,014	\$0	\$0
Interagency Transfers			\$29,623	\$31,170	\$41,774	\$43,759	\$0	\$800
Total Expenditures	\$0	\$0	\$1,775,825	\$2,038,891	\$873,775	\$1,057,465	\$2,327,504	\$2,076,217
Revenues in Excess of Expenditures	\$0	\$0	\$473,409	\$270,892	\$520,105	\$284,536	\$167,527	\$10,101
			1906309		743292		2327504	

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

Institution: LSU Health Sciences Center - New Orleans

	Other 2015-16	Other 2016-17	Other 2015-16	Other 2016-17	Other 2015-16	Other 2016-17	Grand Total 2015-16	Grand Total 2016-17
Revenues							\$12,930,603	\$11,803,956
Expenditures								
Salaries							\$1,410,719	\$1,490,095
Other Compensation							\$39,751	\$43,762
Related Benefits							\$585,888	\$673,356
Total Personal Services	0	0	0	0	0	0	\$2,036,358	\$2,207,213
Travel							\$1,125	\$1,800
Operating Services							\$1,310,956	\$1,373,603
Supplies							\$744,048	\$758,903
Merchandise for Resale							\$7,265,475	\$6,099,217
Professional Services							\$60,368	-\$1,309
Other Charges							\$38,163	\$150,482
Capital Outlay							\$118,537	\$125,000
Debt Service							\$318,973	\$743,217
Interagency Transfers							\$74,673	\$79,175
Total Expenditures	0	0	0	0	0	0	\$11,968,676	\$11,537,301
Revenues in Excess of Expenditures	0	0	0	0	0	0	\$961,927	\$266,655

NOTE: Use continuation sheet if necessary to report the Other entities comprising auxiliary operations.

Board of Regents

Institution: LSUHSC-New Orleans

Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	182	182.00	13,376,488	4,223,939	15,862,107	5,008,831
Associate Professor	195	195.00	8,252,301	2,605,857	11,906,952	3,759,899
Assistant Professor	336	336.00	8,369,782	2,642,954	20,517,079	6,478,747
Instructor	67	67.00	3,238,834	1,022,738	1,738,293	548,907
Librarian (w/o Faculty Rank)	0	0.00	0	0	0	0
Teaching Associate	0	0.00	0	0	0	0
Research Associate	168	168.00	1,341,703	423,674	6,811,632	2,150,932
Library Associate	10	10.00	289,167	91,311	63,280	19,982
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	492	492.00	15,276,491	4,823,909	19,280,261	6,088,193
Classified Employees	446	446.00	11,164,835	3,525,558	3,609,148	1,139,673
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	1,896	1,896.00	61,309,601	19,359,941	79,788,752	25,195,164
Full-Time Funded Vacant Positions	102	251.00	515,580	162,806	7,873,163	2,486,129
Total Full Time Funded Positions	1,998	2,147.00	61,825,181	19,522,747	87,661,915	27,681,293
PART - TIME						
Professor	26	13.36	671,857	212,155	1,215,918	383,955
Associate Professor	43	17.49	571,753	180,544	976,428	308,329
Assistant Professor	106	44.88	424,378	134,007	3,018,411	953,132
Instructor	43	14.47	442,572	139,752	589,495	186,146
Librarian (w/o Faculty Rank)	0	0.00				
Teaching Associate	0	0.00				
Research Associate	16	9.20	29,464	9,304	372,898	117,752
Library Associate	0	0.00				
Lecturer	0	0.00				
Graduate Assistants	92	46.00	971,385	7,772	1,185,011	9,480
Adjunct Faculty	0	0.00				
Other Unclassified	16	10.75	272,762	86,131	759,549	239,845
Classified Employees	1	0.60	0	0	20,092	0
Technical College Instructor	0	0.00				
Technical College Administrator	0	0.00				
Technical College Other Professional	0	0.00				
Subtotal Part-time Filled Positions	343	156.75	3,384,171	769,665	8,137,802	2,198,639
Part - Time Funded Vacant Positions	31	16.20	31,783	10,036	535,292	169,027
Pay Plan Reserves Total	0	0.00				
Total Part-Time Funded Positions	374	172.95	3,415,954	779,701	8,673,094	2,367,666
Grand Total Funded Positions	2,372	2,319.95	65,241,135	20,302,448	96,335,009	30,048,959

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

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

Board of Regents

Institution: LSUHSC-New Orleans

Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						

Salary Reconciliation

Total Salaries on BOR-1 and BOR-4	\$	66,602,584
Total Funded Positions in Col D.	\$	65,241,135
Difference	\$	1,361,449

Grad Assistants Included in BOR-10		
Budgeted in Other Compensation	\$	(971,385)
Additional compensation	\$	43,900
Additional compensation-on-call	\$	78,000
Additional compensation-overtime	\$	753,127
Termination Pay-Monthly	\$	1,300,896
Termination Pay-Bi-monthly	\$	143,530
FSLA increase pool	\$	13,381
Total	\$	1,361,449

Form BOR-12

Schedule of Automobiles, Trucks, Boats, & Airplanes

Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2000	FORD	LGT CONVTLN 'F'	1FTZX172XYNC11382	129571	2000	104,054	3,702	
2002	FORD	RANGER	1FTYR10U92PA63948	146754	2002	55,444	3,865	
2004	FORD	LGT CONVTLN 'F'	2FTRF17274CA13412	188145	2003	47,287	2,834	
2004	FORD	LGT CONVTLN 'F'	2FTRF17294CA13413	188149	2003	37,994	2,292	
2006	CHEV	EXPRESS VAN	1GAHG39U461168936	190963	2006	128,780	1,897	
2008	FORD	LGT CONVTLN 'F'	1FTRF12WX8KE14772	201411	2008	34,542	2,718	
2005	FORD	ECONOLINE WAGON	1FBSS31L95HA74723	188045	2005	61,692	1,946	
2007	FORD	ECONOLINE VAN	1FTNE14W37DA45996	192157	2007	35,981	2,225	
2007	FORD	ECONOLINE VAN	1FTSE34L27DA50627	201709	2007	74,687	7,135	
2007	GMC	C5500	1GDJ5V1287F416349	209394	2007	20,213	3,803	
2007	FORD	ECONOLINE VAN	1FTSE34L27DB38898	176164	2007	8,019	1,348	
2013	CHEV	TAHOE C1500	1GNLC2E02DR317795	215671	2013	12,671	6,182	
2009	GEM	EL	5ASAK274X9FO48775	215672	2013	6,609	279	
2008	DODG	DURANGO	1D8HB38N18F156024	234066	2013	80,417	9,740	
2012	CHEV	TAHOE C1500	1GNLC2E06CR238032	228976	2013	56,694	15,109	
2008	CHEV	UPLANDER	1GNDU23W08D163034	201402	2013	53,596	5,238	
9999	UNKNOWN	UNKNOWN	A5CUBB2AVFA538094		2015	5	5	

Boats and Airplanes

Year	Make	Model	Serial #	Instit. #	Assigned To Use	Hours of Use		

Notes to Forms

FORM #	
BOR-13	<p>Revenue amounts reflect the original FY 16-17 Operating Budget. The FY 16-17 Operating Budget includes a ten percent tuition increase effective 07/01/16 for most academic programs except Medicine, Doctor of Physical Therapy, and the MPAS which are increasing at 3.8%, 1.1% and 2.0% respectively effective 07/01/16 and a 15% increase in total non-resident fees for most academic programs effective 7/1/2016 with the exception of decreases of 3.5%, 2.0%, and 5.0% respectively in MPAS, Medicine, and Dentistry.</p>
BOR-13A	<p>State General Funds, Fees and Self-Generated Funds, and Statutory Dedications are pooled for expenditure purposes as unrestricted funds. The allocations which we have provided for the various student fees reflects a prorating of expenditures between these fees based on the FY 16-17 original Operating Budget for the NACUBO functions of Instruction, Research, Public Services, Academic Support, and Student Services excluding the pass through of funds to LA Cancer Consortium. In practice, budget and expenditure control is exercised over unrestricted funds as a whole and not by means of financing or specific fee amounts.</p>
BOR-13B	

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 2015-2016 PRIOR YEAR ACTUAL REVENUE	FY 2016-2017 EXISTING OPERATING BUDGET REVENUE	FY 2017-2018 OPERATING BUDGET REQUEST REVENUE	FY 2017-2018 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees	R.S. 17:3351(A)(5), 3351.5, 3351.11	\$46,432,227	\$49,781,764			1-1
Non-Resident Fees	R.S. 17:3351(A)(5), 3351.5, 3351.11	\$5,084,440	\$4,728,746			1-2
Academic Excellence Fees	R.S. 17:3351.3	\$786,043	\$767,212			1-3
Operational Fee	R.S. 17:3351(A)(5)	\$751,081	\$746,982			2-1
Safety & Security Fee	R.S. 17:3351.20	\$119,497	\$545,203			
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:						
List						
List						
All Other Student Fees:						
Application Fee	R.S. 17:3351(A)(5)	\$176,013	\$185,006			2-2
Diploma Fee	R.S. 17:3351(A)(5)	\$51,857	\$50,982			2-3
Transcript Fee	R.S. 17:3351(A)(5)	\$21,818	\$11,189			3-1
Special Registration Fee	R.S. 17:3351(A)(5)	\$4,800	\$3,900			3-2
All Other Non-Student Fees:						
List						6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$53,427,776	\$56,820,984	\$0		

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately.
In response to Act 1001 of the 2010 Regular Legislative Session.

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

OPERATING BUDGET FEE EXPENDITURES	FY 2015-16 PRIOR YEAR ACTUAL			FY 2016-2017 EXISTING OPERATING BUDGET			FY 2017-2018 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	\$28,842,497	\$3,158,323	\$488,270	\$29,846,578	\$2,835,112	\$459,981			
Other Compensation	\$591,853	\$64,809	\$10,019	\$655,391	\$62,255	\$10,101			
Related Benefits	\$12,049,691	\$1,319,470	\$203,987	\$14,075,208	\$1,336,997	\$216,920			
TOTAL SALARIES	\$41,484,042	\$4,542,602	\$702,276	\$44,577,176	\$4,234,365	\$687,001	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$114,259	\$12,512	\$1,934	\$176,964	\$16,810	\$2,727			
Operating Services	\$521,299	\$57,083	\$8,825	\$1,074,669	\$102,082	\$16,562			
Supplies	\$1,748,872	\$191,506	\$29,606	\$1,321,182	\$125,498	\$20,361			
TOTAL OPERATING EXPENSES	\$2,384,430	\$261,101	\$40,366	\$2,572,816	\$244,391	\$39,651	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$841,620	\$92,159	\$14,248	\$1,294,183	\$122,934	\$19,945	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$457,903	\$50,142	\$7,752	\$64,779	\$6,153	\$998			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$457,903	\$50,142	\$7,752	\$64,779	\$6,153	\$998	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$1,258,304	\$137,787	\$21,302	\$1,272,811	\$120,904	\$19,616			
Major Repairs	\$5,928	\$649	\$100	\$0					
TOTAL ACQ. & MAJOR REPAIRS	\$1,264,232	\$138,436	\$21,402	\$1,272,811	\$120,904	\$19,616	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$46,432,227	\$5,084,440	\$786,043	\$49,781,764	\$4,728,746	\$767,212	\$0	\$0	\$0

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2015-2016 PRIOR YEAR ACTUAL			FY 2016-2017 EXISTING OPERATING BUDGET			FY 2017-2018 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Operational Fees	Application Fees	Diploma Fees	Operational Fees	Safety & Security Fee	Application Fees	Operational Fees	Application Fees	Diploma Fees
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$466,552	\$74,228	\$109,335	\$447,852	\$326,876	\$110,920			
Other Compensation	\$9,574	\$1,523	\$2,244	\$9,834	\$7,178	\$2,436			
Related Benefits	\$194,914	\$31,011	\$45,677	\$211,200	\$154,150	\$52,308			
TOTAL SALARIES	\$671,040	\$106,762	\$157,256	\$668,886	\$488,203	\$165,664	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$1,848	\$294	\$433	\$2,655	\$1,938	\$658			
Operating Services	\$8,432	\$1,342	\$1,976	\$16,126	\$11,770	\$3,994			
Supplies	\$28,290	\$4,501	\$6,630	\$19,825	\$14,469	\$4,910			
TOTAL OPERATING EXPENSES	\$38,570	\$6,137	\$9,039	\$38,605	\$28,177	\$9,561	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$13,614	\$2,166	\$3,190	\$19,419	\$14,174	\$4,810	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$7,407	\$1,178	\$1,736	\$972	\$709	\$241			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$7,407	\$1,178	\$1,736	\$972	\$709	\$241	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$20,354	\$3,238	\$4,770	\$19,099	\$13,940	\$4,730			
Major Repairs	\$96	\$15	\$22	\$0					
TOTAL ACQ. & MAJOR REPAIRS	\$20,450	\$3,254	\$4,792	\$19,099	\$13,940	\$4,730	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$751,081	\$119,497	\$176,013	\$746,982	\$545,203	\$185,006	\$0	\$0	\$0

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2015-2016			FY 2016-2017			FY 2017-2018		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Transcript Fee	Special Registration Fee		Diploma Fee	Transcript Fee	Special Registration Fee	Transcript Fee	Special Registration Fee	
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$32,212	\$13,553	\$2,982	\$30,566	\$6,708	\$2,338			
Other Compensation	\$661	\$278	\$61	\$671	\$147	\$51			
Related Benefits	\$13,457	\$5,662	\$1,246	\$14,415	\$3,164	\$1,103			
TOTAL SALARIES	\$46,331	\$19,493	\$4,288	\$45,652	\$10,019	\$3,492	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$128	\$54	\$12	\$181	\$40	\$14			
Operating Services	\$582	\$245	\$54	\$1,101	\$242	\$84			
Supplies	\$1,953	\$822	\$181	\$1,353	\$297	\$104			
TOTAL OPERATING EXPENSES	\$2,663	\$1,120	\$246	\$2,635	\$578	\$202	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$940	\$395	\$87	\$1,325	\$291	\$101	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$511	\$215	\$47	\$66	\$15	\$5			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$511	\$215	\$47	\$66	\$15	\$5	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$1,405	\$591	\$130	\$1,303	\$286	\$100			
Major Repairs	\$7	\$3	\$1	\$0					
TOTAL ACQ. & MAJOR REPAIRS	\$1,412	\$594	\$131	\$1,303	\$286	\$100	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$51,857	\$21,818	\$4,800	\$50,982	\$11,189	\$3,900	\$0	\$0	\$0

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

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

OPERATING BUDGET FEE NAME	FY 2017-2018 OPERATING BUDGET REQUEST REVENUE	FY 2017-2018 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2017-2018 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees		100%	
Non-Resident Fees		100%	
Academic Excellence Fees		100%	
Operational Fee		100%	
Academic Enhancement Fee		100%	
Building Use Fee		100%	
Technology Fee		100%	
Energy Surcharge		100%	
University Self-Assessed Fees:			
Application Fee		100%	
Diploma Fee		100%	
Transcript Fee		100%	
Special Registration Fee		100%	
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			
List			
List			
List			
List			
List			

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

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

Institution: LSU Health Sciences Center - New Orleans

Revenue Fiscal Year 2015-2016 Actual - Not Applicable

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$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 FINANCIAL SOURCES	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
Transfers from Other Funds	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0		
Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
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-ATH-2
Expenditures**

Institution: LSU Health Sciences Center - New Orleans

Fiscal Year 2015-2016 Actual - Not Applicable

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Institution: LSU Health Sciences Center - New Orleans

Revenue Fiscal Year **2015-2016** Budgeted

	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$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.

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

Institution: LSU Health Sciences Center - New Orleans

Fiscal Year 2015-2016 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Institution: LSU Health Sciences Center - New Orleans

Revenue Fiscal Year **2016-2017** Budgeted

	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$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.

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

Institution: LSU Health Sciences Center - New Orleans

Fiscal Year 2016-2017 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses (Detail)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Louisiana State University
Health Sciences Center Shreveport**



**Operating Budget Request
for Fiscal Year 2017-18**

**Board of Regents
Form BOR-1
Revenue/Expenditure Data**

Institution: LSUSHC-Shreveport

Revenue/Expenditure	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	Over/(Under) Budgeted 2015 16	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$47,486,476	\$47,486,476	\$58,142,892	\$10,656,416	22.44%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$47,601,062	\$48,551,498	\$9,308,955	(\$39,242,543)	(80.83%)
Higher Education Initiatives Fund	\$39,450,870	\$39,450,870	\$0	(\$39,450,870)	(100.00%)
Support Education in Louisiana First (SELF)	\$2,727,859	\$2,727,859	\$2,839,421	\$111,562	4.09%
Tobacco Tax Health Care Fund	\$5,422,333	\$6,372,769	\$6,469,534	\$96,765	1.52%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
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	\$95,087,538	\$96,037,974	\$67,451,847	(\$28,586,127)	(29.77%)
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	\$18,829,077	\$21,109,079	\$21,109,079	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$113,916,615	\$117,147,053	\$88,560,926	(\$28,586,127)	(24.40%)
Expenditures by Function:					
Instruction	\$38,005,840	\$36,436,492	\$20,914,949	(\$15,521,543)	(42.60%)
Research	\$20,767,950	\$23,158,437	\$20,834,775	(\$2,323,662)	(10.03%)
Public Service	\$1,526,473	\$1,493,155	\$761,773	(\$731,382)	(48.98%)
Academic Support**	\$8,662,034	\$9,219,011	\$7,322,082	(\$1,896,929)	(20.58%)
Student Services	\$1,703,599	\$1,702,743	\$1,234,831	(\$467,912)	(27.48%)
Institutional Services	\$31,171,665	\$32,305,443	\$25,038,849	(\$7,266,594)	(22.49%)
Scholarships/Fellowships	\$2,026,951	\$1,874,226	\$2,342,280	\$468,054	24.97%
Plant Operations/Maintenance	\$4,231,585	\$5,086,869	\$4,634,595	(\$452,274)	(8.89%)
Total E&G Expenditures	\$108,096,098	\$111,276,376	\$83,084,134	(\$28,192,242)	(25.34%)
Hospita (Legacy Costs)	\$5,609,665	\$5,649,025	\$5,461,792	(\$187,233)	(3.31%)
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other (Transfers of NDSL Loan Fund & Plant Funds)	\$210,852	\$221,652	\$15,000	(\$206,652)	(93.23%)
Total Expenditures	\$113,916,615	\$117,147,053	\$88,560,926	(\$28,586,127)	(24.40%)
Expenditures by Object:					
Salaries	\$43,920,300	\$46,729,817	\$29,495,609	(\$17,234,208)	(36.88%)
Other Compensation	\$831,465	\$1,332,875	\$1,211,476	(\$121,399)	(9.11%)
Related Benefits	\$29,744,956	\$31,904,702	\$23,348,255	(\$8,556,447)	(26.82%)
Total Personal Services	\$74,496,721	\$79,967,394	\$54,055,340	(\$25,912,054)	(32.40%)
Travel	\$109,108	\$148,540	\$151,963	\$3,423	2.30%
Operating Services	\$17,117,423	\$19,736,372	\$19,115,334	(\$621,038)	(3.15%)
Supplies	\$1,199,851	\$2,335,337	\$1,967,482	(\$367,855)	(15.75%)
Total Operating Expenses	\$18,426,382	\$22,220,249	\$21,234,779	(\$985,470)	(4.44%)
Professional Services	\$4,175,988	\$2,709,415	\$1,802,184	(\$907,231)	(33.48%)
Other Charges	\$7,569,586	\$2,355,905	\$2,289,801	(\$66,104)	(2.81%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$8,287,288	\$8,074,733	\$7,347,204	(\$727,529)	(9.01%)
Total Other Charges	\$20,032,862	\$13,140,053	\$11,439,189	(\$1,700,864)	(12.94%)
General Acquisitions	\$960,166	\$1,809,357	\$1,821,618	\$12,261	0.68%
Library Acquisitions	\$483	\$10,000	\$10,000	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$960,650	\$1,819,357	\$1,831,618	\$12,261	0.67%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$113,916,615	\$117,147,053	\$88,560,926	(\$28,586,127)	(24.40%)

* This column should reflect the last approved BA-7

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

Board of Regents

Institution: LSUSHC-Shreveport

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	OVER /UNDER 2015-16
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	\$17,236,425	\$15,813,034	\$15,813,034	\$0
Non-Resident Fees	\$1,225,286	\$416,604	\$416,604	\$0
Academic Excellence Fee	\$101,761	\$102,230	\$102,230	\$0
Operational Fee	\$256,426	\$272,205	\$272,205	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$18,819,899	\$16,604,073	\$16,604,073	\$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	\$9,178	\$4,505,006	\$4,505,006	\$0
Total Self-Generated Funds	\$18,829,077	\$21,109,079	\$21,109,079	\$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	\$18,829,077	\$21,109,079	\$21,109,079	\$0

Source:	BUDGETED 2015-2016						BUDGETED 2016-2017					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$47,486,476	100.00%	\$0	0.00%	\$47,486,476	16.45%	\$58,142,892	100.00%	\$0	0.00%	\$58,142,892	20.61%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$48,551,498	100.00%	\$0	0.00%	\$48,551,498	16.82%	\$9,308,955	100.00%	\$0	0.00%	\$9,308,955	3.30%
Higher Education Initiative Fund	\$39,450,870	100.00%	\$0	0.00%	\$39,450,870	13.66%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$2,727,859	100.00%	\$0	0.00%	\$2,727,859	0.94%	\$2,839,421	100.00%	\$0	0.00%	\$2,839,421	1.01%
Tobacco Tax Health Care Fund	\$6,372,769	100.00%	\$0	0.00%	\$6,372,769	2.21%	\$6,469,534	100.00%	\$0	0.00%	\$6,469,534	2.29%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$96,037,974	100.00%	\$0	0.00%	\$96,037,974	33.27%	\$67,451,847	100.00%	\$0	0.00%	\$67,451,847	23.90%
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:	\$15,813,034	98.81%	\$190,231	1.19%	\$16,003,265	5.54%	\$15,813,034	100.00%	\$0	0.00%	\$15,813,034	5.60%
Non-Resident Fees:	\$416,604	100.00%	\$0	0.00%	\$416,604	0.14%	\$416,604	100.00%	\$0	0.00%	\$416,604	0.15%
Academic Excellence Fee:	\$102,230	100.00%	\$0	0.00%	\$102,230	0.04%	\$102,230	100.00%	\$0	0.00%	\$102,230	0.04%
Operational Fee:	\$272,205	100.00%	\$0	0.00%	\$272,205	0.09%	\$272,205	100.00%	\$0	0.00%	\$272,205	0.10%
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%	\$56,622	100.00%	\$56,622	0.02%	\$0	0.00%	\$56,623	100.00%	\$56,623	0.02%
Total Student Fees:	\$16,604,073	98.54%	\$246,853	1.46%	\$16,850,926	5.84%	\$16,604,073	99.66%	\$56,623	0.34%	\$16,660,696	5.90%
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%	\$65,304,377	100.00%	\$65,304,377	22.62%	\$0	0.00%	\$64,281,361	100.00%	\$64,281,361	22.78%
State Grants and Contracts	\$0	0.00%	\$10,219,667	100.00%	\$10,219,667	3.54%	\$0	0.00%	\$4,410,446	100.00%	\$4,410,446	1.56%
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%	\$5,883,010	100.00%	\$5,883,010	2.04%	\$0	0.00%	\$5,940,366	100.00%	\$5,940,366	2.11%
Endowment Income	\$0	0.00%	\$2,359,937	100.00%	\$2,359,937	0.82%	\$0	0.00%	\$2,010,314	100.00%	\$2,010,314	0.71%
Gifts, Grants, and Contracts	\$0	0.00%	\$74,078,497	100.00%	\$74,078,497	25.66%	\$0	0.00%	\$103,935,876	100.00%	\$103,935,876	36.83%
Other Self-Generated Funds	\$4,505,006	63.40%	\$2,600,460	36.60%	\$7,105,466	2.46%	\$4,505,006	60.59%	\$2,930,015	39.41%	\$7,435,021	2.63%
Total Self-Generated Funds	\$21,109,079	11.61%	\$160,692,801	88.39%	\$181,801,880	62.97%	\$21,109,079	10.31%	\$183,565,001	89.69%	\$204,674,080	72.53%
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%	\$10,861,570	100.00%	\$10,861,570	3.76%	\$0	0.00%	\$10,050,201	100.00%	\$10,050,201	3.56%
Total Federal Funds	\$0	0.00%	\$10,861,570	100.00%	\$10,861,570	3.76%	\$0	0.00%	\$10,050,201	100.00%	\$10,050,201	3.56%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$117,147,053	40.58%	\$171,554,371	59.42%	\$288,701,424	100.00%	\$88,560,926	31.38%	\$193,615,202	68.62%	\$282,176,128	100.00%

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

Source:	ACTUAL 2015-2016						BUDGETED 2016-2017					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$47,486,476	100.00%	\$0	0.00%	\$47,486,476	14.52%	\$58,142,892	100.00%	\$0	0.00%	\$58,142,892	20.61%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$47,601,062	100.00%	\$0	0.00%	\$47,601,062	100.00%	\$9,308,955	100.00%	\$0	0.00%	\$9,308,955	100.00%
Higher Education Initiative Fund	\$39,450,870	100.00%	\$0	0.00%	\$39,450,870	12.06%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$2,727,859	100.00%	\$0	0.00%	\$2,727,859	0.83%	\$2,839,421	100.00%	\$0	0.00%	\$2,839,421	1.01%
Tobacco Tax Health Care Fund	\$5,422,333	100.00%	\$0	0.00%	\$5,422,333	1.86%	\$6,469,534	100.00%	\$0	0.00%	\$6,469,534	2.29%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$95,087,538	100.00%	\$0	0.00%	\$95,087,538	29.07%	\$67,451,847	100.00%	\$0	0.00%	\$67,451,847	23.90%
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:	\$17,236,425	98.88%	\$195,019	1.12%	\$17,431,444	5.33%	\$15,813,034	100.00%	\$0	0.00%	\$15,813,034	5.60%
Non-Resident Fees:	\$1,225,286	100.00%	\$0	0.00%	\$1,225,286	0.37%	\$416,604	100.00%	\$0	0.00%	\$416,604	0.15%
Academic Excellence Fee:	\$101,761	100.00%	\$0	0.00%	\$101,761	0.03%	\$102,230	100.00%	\$0	0.00%	\$102,230	0.04%
Operational Fee:	\$256,426	100.00%	\$0	0.00%	\$256,426	0.08%	\$272,205	100.00%	\$0	0.00%	\$272,205	0.10%
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%	\$56,908	100.00%	\$56,908	0.02%	\$0	0.00%	\$56,623	100.00%	\$56,623	0.02%
Total Student Fees:	\$18,819,899	98.68%	\$251,927	1.32%	\$19,071,826	5.83%	\$16,604,073	99.66%	\$56,623	0.34%	\$16,660,696	5.90%
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)	\$0	0.00%	\$67,640,083	100.00%	\$67,640,083	20.68%	\$0	0.00%	\$64,281,361	100.00%	\$64,281,361	22.78%
State Grants and Contracts	\$0	0.00%	\$4,451,009	100.00%	\$4,451,009	1.36%	\$0	0.00%	\$4,410,446	100.00%	\$4,410,446	1.56%
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%	\$5,792,702	100.00%	\$5,792,702	1.77%	\$0	0.00%	\$5,940,366	100.00%	\$5,940,366	2.11%
Endowment Income	\$0	0.00%	\$1,768,967	100.00%	\$1,768,967	0.54%	\$0	0.00%	\$2,010,314	100.00%	\$2,010,314	0.71%
Gifts, Grants, and Contracts	\$0	0.00%	\$119,878,765	100.00%	\$119,878,765	36.65%	\$0	0.00%	\$103,935,876	100.00%	\$103,935,876	36.83%
Other Self-Generated Funds	\$9,178	0.31%	\$2,934,070	99.69%	\$2,943,247	0.90%	\$4,505,006	60.59%	\$2,930,015	39.41%	\$7,435,021	2.63%
Total Self-Generated Funds	\$18,829,077	8.50%	\$202,717,522	91.50%	\$221,546,599	67.72%	\$21,109,079	10.31%	\$183,565,001	89.69%	\$204,674,080	72.53%
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%	\$10,494,857	100.00%	\$10,494,857	3.21%	\$0	0.00%	\$10,050,201	100.00%	\$10,050,201	3.56%
Total Federal Funds	\$0	0.00%	\$10,494,857	100.00%	\$10,494,857	3.21%	\$0	0.00%	\$10,050,201	100.00%	\$10,050,201	3.56%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$113,916,615	34.82%	\$213,212,379	65.18%	\$327,128,994	100.00%	\$88,560,926	31.38%	\$193,615,202	68.62%	\$282,176,128	100.00%

(1) Sales and Services of Educational Activities has been adjusted to reflect actual earnings with out accounts receivable.

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: LSUSHC-Shreveport

Source:	ACTUAL 2015-2016		BUDGETED 2015-2016		BUDGETED 2016-2017	
	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	\$56,908	\$0	\$56,622	\$0	\$56,623
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$56,908	\$0	\$56,622	\$0	\$56,623
Other Self-Generated Funds						
1. Misc. Rev. (Med. Sch. Misc)	\$8,454	\$0	\$0	\$0	\$0	\$0
2. Library Services	\$724	\$0	\$0	\$0	\$0	\$0
3. F & A Cost Recovery	\$0	\$2,451,643	\$0	\$2,267,594	\$0	\$2,447,588
4. Investment Income	\$0	\$482,427	\$0	\$332,866	\$0	\$482,427
5. Self Generated - Appropriated Budget	\$0	\$0	\$4,505,006	\$0	\$4,505,006	\$0
6. Hospital (1)	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Self-Generated Funds	\$9,178	\$2,934,070	\$4,505,006	\$2,600,460	\$4,505,006	\$2,930,015
Note: (1) Does not include the LSU Hospital restricted activity for FY 2016.						
Federal Funds:						
Grants:						
Other						
1. U. S. Dept of Agriculture	\$0	\$153,616	\$0	\$39,601	\$0	\$36,643
2. U. S. Dept of Defense	\$0	\$135,182	\$0	\$266,098	\$0	\$246,220
3. National Science Foundation	\$0	\$137,052	\$0	\$139,615	\$0	\$129,185
4. U. S. Dept of Veterans Affairs	\$0	\$4,209,524	\$0	\$1,964,923	\$0	\$1,818,142
5. U. S. Dept of Education	\$0	\$117,840	\$0	\$37,918	\$0	\$35,085
6. U. S. Dept of Health and Human Services	\$0	\$5,741,643	\$0	\$8,413,415	\$0	\$7,784,926
Total Other Federal Grants	\$0	\$10,494,857	\$0	\$10,861,570	\$0	\$10,050,201

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

Institution: LSUSHC-Shreveport

Function: Instruction	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$22,144,999	\$23,201,591	\$12,828,749	(\$10,372,842)
Other Compensation	\$221,740	\$418,159	\$400,159	(\$18,000)
Related Benefits	\$9,797,728	\$9,373,769	\$4,979,711	(\$4,394,058)
Total Personal Services	\$32,164,466	\$32,993,519	\$18,208,619	(\$14,784,900)
Travel	\$68,760	\$93,663	\$86,663	(\$7,000)
Operating Services	\$1,039,100	\$1,704,101	\$1,777,210	\$73,109
Supplies	\$379,530	\$860,887	\$737,719	(\$123,168)
Total Operating Expenses	\$1,487,390	\$2,658,651	\$2,601,592	(\$57,059)
Professional Services	\$980,544	\$996,425	\$302,625	(\$693,800)
Other Charges	\$3,990,778	\$58,475	\$42,880	(\$15,595)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	(\$696,006)	(\$696,007)	(\$614,216)	\$81,791
Total Other Charges	\$4,275,316	\$358,893	(\$268,711)	(\$627,604)
General Acquisitions	\$78,667	\$425,429	\$373,449	(\$51,980)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$78,667	\$425,429	\$373,449	(\$51,980)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$38,005,840	\$36,436,492	\$20,914,949	(\$15,521,543)
Function: Research	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$7,914,559	\$8,985,840	\$7,738,574	(\$1,247,266)
Other Compensation	\$257,845	\$623,500	\$520,101	(\$103,399)
Related Benefits	\$3,159,829	\$3,539,922	\$2,909,751	(\$630,171)
Total Personal Services	\$11,332,232	\$13,149,262	\$11,168,426	(\$1,980,836)
Travel	\$260	\$500	\$500	\$0
Operating Services	\$8,752,513	\$9,103,960	\$8,862,942	(\$241,018)
Supplies	\$195,462	\$425,253	\$318,445	(\$106,808)
Total Operating Expenses	\$8,948,234	\$9,529,713	\$9,181,887	(\$347,826)
Professional Services	\$95,428	\$10,000	\$15,000	\$5,000
Other Charges	\$195	\$600	\$600	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$95,623	\$10,600	\$15,600	\$5,000
General Acquisitions	\$391,860	\$468,862	\$468,862	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$391,860	\$468,862	\$468,862	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$20,767,950	\$23,158,437	\$20,834,775	(\$2,323,662)
Function: Public Service	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$681,431	\$671,595	\$440,350	(\$231,245)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$267,928	\$266,876	\$155,271	(\$111,605)
Total Personal Services	\$949,359	\$938,471	\$595,621	(\$342,850)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$405,691	\$444,684	\$86,158	(\$358,526)
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$405,691	\$444,684	\$86,158	(\$358,526)
Professional Services	\$171,423	\$110,000	\$79,994	(\$30,006)
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$171,423	\$110,000	\$79,994	(\$30,006)
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	\$1,526,473	\$1,493,155	\$761,773	(\$731,382)

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

Institution: LSUSHC-Shreveport

Function: Academic Support Includes Libraries	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$4,352,711	\$4,733,629	\$2,919,172	(\$1,814,457)
Other Compensation	\$61,985	\$72,482	\$72,482	\$0
Related Benefits	\$1,987,210	\$2,092,930	\$1,264,183	(\$828,747)
Total Personal Services	\$6,401,906	\$6,899,041	\$4,255,837	(\$2,643,204)
Travel	\$14,949	\$18,477	\$30,300	\$11,823
Operating Services	\$2,111,318	\$2,005,662	\$2,786,864	\$781,202
Supplies	(\$221,375)	\$13,381	(\$104,719)	(\$118,100)
Total Operating Expenses	\$1,904,892	\$2,037,520	\$2,712,445	\$674,925
Professional Services	\$425	\$6,067	\$6,067	\$0
Other Charges	\$287,815	\$8,455	\$7,805	(\$650)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$288,240	\$14,522	\$13,872	(\$650)
General Acquisitions	\$66,512	\$257,928	\$329,928	\$72,000
Library Acquisitions	\$483	\$10,000	\$10,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$66,996	\$267,928	\$339,928	\$72,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$8,662,034	\$9,219,011	\$7,322,082	(\$1,896,929)
Function: Student Services	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$1,032,483	\$1,047,129	\$725,046	(\$322,083)
Other Compensation	\$67,213	\$71,536	\$71,536	\$0
Related Benefits	\$444,758	\$439,841	\$292,975	(\$146,866)
Total Personal Services	\$1,544,454	\$1,558,506	\$1,089,557	(\$468,949)
Travel	\$7,356	\$6,000	\$6,000	\$0
Operating Services	\$37,508	\$60,805	\$61,269	\$464
Supplies	\$28,179	\$22,046	\$22,046	\$0
Total Operating Expenses	\$73,043	\$88,851	\$89,315	\$464
Professional Services	\$3,935	\$1,656	\$1,656	\$0
Other Charges	\$81,806	\$45,924	\$45,924	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$85,741	\$47,580	\$47,580	\$0
General Acquisitions	\$361	\$7,806	\$8,379	\$573
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$361	\$7,806	\$8,379	\$573
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,703,599	\$1,702,743	\$1,234,831	(\$467,912)
Function: Institutional Support	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$7,372,480	\$7,516,965	\$4,503,241	(\$3,013,724)
Other Compensation	\$222,682	\$147,198	\$147,198	\$0
Related Benefits	\$9,664,681	\$11,493,032	\$8,944,620	(\$2,548,412)
Total Personal Services	\$17,259,843	\$19,157,195	\$13,595,059	(\$5,562,136)
Travel	\$17,784	\$29,900	\$28,500	(\$1,400)
Operating Services	\$1,606,879	\$2,438,471	\$1,966,983	(\$471,488)
Supplies	\$276,406	\$460,395	\$453,533	(\$6,862)
Total Operating Expenses	\$1,901,069	\$2,928,766	\$2,449,016	(\$479,750)
Professional Services	\$2,916,233	\$1,572,267	\$1,383,842	(\$188,425)
Other Charges	\$1,067,892	\$352,525	(\$165,388)	(\$517,913)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,614,350	\$7,792,358	\$7,282,320	(\$510,038)
Total Other Charges	\$11,598,475	\$9,717,150	\$8,500,774	(\$1,216,376)
General Acquisitions	\$412,279	\$502,332	\$494,000	(\$8,332)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$412,279	\$502,332	\$494,000	(\$8,332)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$31,171,665	\$32,305,443	\$25,038,849	(\$7,266,594)

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

Institution: LSUSHC-Shreveport

Function: Scholarships And Fellowships	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
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	\$2,026,951	\$1,874,226	\$2,342,280	\$468,054
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$2,026,951	\$1,874,226	\$2,342,280	\$468,054
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	\$2,026,951	\$1,874,226	\$2,342,280	\$468,054
Function: Operation And Maintenance	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$419,253	\$423,068	\$340,477	(\$82,591)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$184,299	\$177,689	\$137,552	(\$40,137)
Total Personal Services	\$603,552	\$600,757	\$478,029	(\$122,728)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$2,957,947	\$3,772,037	\$3,455,408	(\$316,629)
Supplies	\$541,650	\$553,375	\$540,458	(\$12,917)
Total Operating Expenses	\$3,499,597	\$4,325,412	\$3,995,866	(\$329,546)
Professional Services	\$8,000	\$13,000	\$13,000	\$0
Other Charges	\$109,949	\$700	\$700	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$117,949	\$13,700	\$13,700	\$0
General Acquisitions	\$10,488	\$147,000	\$147,000	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$10,488	\$147,000	\$147,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$4,231,585	\$5,086,869	\$4,634,595	(\$452,274)
Total E&G Expenditures	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$43,917,916	\$46,579,817	\$29,495,609	(\$17,084,208)
Other Compensation	\$831,465	\$1,332,875	\$1,211,476	(\$121,399)
Related Benefits	\$25,506,432	\$27,384,059	\$18,684,063	(\$8,699,996)
Total Personal Services	\$70,255,813	\$75,296,751	\$49,391,148	(\$25,905,603)
Travel	\$109,108	\$148,540	\$151,963	\$3,423
Operating Services	\$16,910,957	\$19,529,720	\$18,996,834	(\$532,886)
Supplies	\$1,199,851	\$2,335,337	\$1,967,482	(\$367,855)
Total Operating Expenses	\$18,219,916	\$22,013,597	\$21,116,279	(\$897,318)
Professional Services	\$4,175,988	\$2,709,415	\$1,802,184	(\$907,231)
Other Charges	\$7,565,386	\$2,340,905	\$2,274,801	(\$66,104)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,918,344	\$7,096,351	\$6,668,104	(\$428,247)
Total Other Charges	\$18,659,718	\$12,146,671	\$10,745,089	(\$1,401,582)
General Acquisitions	\$960,166	\$1,809,357	\$1,821,618	\$12,261
Library Acquisitions	\$483	\$10,000	\$10,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$960,650	\$1,819,357	\$1,831,618	\$12,261
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$108,096,098	\$111,276,376	\$83,084,134	(\$28,192,242)

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

Institution: LSUSHC-Shreveport

Hospitals (EACMC & HPLMC Legacy Costs)	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$2,384	\$150,000	\$0	(\$150,000)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$4,238,524	\$4,520,643	\$4,664,192	\$143,549
Total Personal Services	\$4,240,908	\$4,670,643	\$4,664,192	(\$6,451)
Travel	\$0	\$0	\$0	\$0
Operating Services	(\$186)	\$0	\$118,500	\$118,500
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	(\$186)	\$0	\$118,500	\$118,500
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,368,944	\$978,382	\$679,100	(\$299,282)
Total Other Charges	\$1,368,944	\$978,382	\$679,100	(\$299,282)
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	\$5,609,665	\$5,649,025	\$5,461,792	(\$187,233)
Transfers	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
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 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
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: LSUSHC-Shreveport

Other	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
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 (plant funds)	\$206,652	\$206,652	\$0	(\$206,652)
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$206,652	\$206,652	\$0	(\$206,652)
Professional Services	\$0	\$0	\$0	\$0
Other Charges (NDSL)	\$4,200	\$15,000	\$15,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$4,200	\$15,000	\$15,000	\$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	\$210,852	\$221,652	\$15,000	(\$206,652)
Total Expenditures	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$43,920,300	\$46,729,817	\$29,495,609	(\$17,234,208)
Other Compensation	\$831,465	\$1,332,875	\$1,211,476	(\$121,399)
Related Benefits	\$29,744,956	\$31,904,702	\$23,348,255	(\$8,556,447)
Total Personal Services	\$74,496,721	\$79,967,394	\$54,055,340	(\$25,912,054)
Travel	\$109,108	\$148,540	\$151,963	\$3,423
Operating Services	\$17,117,423	\$19,736,372	\$19,115,334	(\$621,038)
Supplies	\$1,199,851	\$2,335,337	\$1,967,482	(\$367,855)
Total Operating Expenses	\$18,426,382	\$22,220,249	\$21,234,779	(\$985,470)
Professional Services	\$4,175,988	\$2,709,415	\$1,802,184	(\$907,231)
Other Charges	\$7,569,586	\$2,355,905	\$2,289,801	(\$66,104)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$8,287,288	\$8,074,733	\$7,347,204	(\$727,529)
Total Other Charges	\$20,032,862	\$13,140,053	\$11,439,189	(\$1,700,864)
General Acquisitions	\$960,166	\$1,809,357	\$1,821,618	\$12,261
Library Acquisitions	\$483	\$10,000	\$10,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$960,650	\$1,819,357	\$1,831,618	\$12,261
Unallotted	\$0	\$0	\$0	\$0
Total	\$113,916,615	\$117,147,053	\$88,560,926	(\$28,586,127)

Total must equal BOR-1.

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
College of Allied Health				
1050010	Allied Health-Dean			
	Function of Public Service			
Salaries Regular	105,992.72	106,001	45,132	-60,869
Other Compensation	0.00	0	0	0
Related Benefits	21,989.78	29,344	-4,397	-33,741
Total Personnel Services	127,982.50	135,345	40,735	-94,610
Travel	0.00	0	0	0
Operating Services	0.00	0	0	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	127,982.50	135,345	40,735	-94,610
Department of Allied Health-Dean				
Salaries Regular	105,992.72	106,001	45,132	-60,869
Other Compensation	0.00	0	0	0
Related Benefits	21,989.78	29,344	-4,397	-33,741
Total Personnel Services	127,982.50	135,345	40,735	-94,610
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Allied Health-Dean Total	127,982.50	135,345	40,735	-94,610
1050100	A/H-Administration			
	Function of Academic Support			
Salaries Regular	788,218.27	803,681	371,269	-432,412
Other Compensation	2,896.07	0	0	0
Related Benefits	346,818.84	352,435	149,993	-202,442

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Total Personnel Services	1,137,933.18	1,156,116	521,262	-634,854
Travel	473.20	500	500	0
Operating Services	102,150.00	186,766	854,116	667,350
Supplies	70,105.26	88,200	88,200	0
Total Operating Expenditures	172,728.46	275,466	942,816	667,350
Professional Services	0.00	0	0	0
Other Charges	160.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	160.00	500	500	0
General Acquisitions	41,266.95	128,654	174,654	46,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	41,266.95	128,654	174,654	46,000
Function of Academic Support Total	1,352,088.59	1,560,736	1,639,232	78,496
Department of A/H-Administration				
Salaries Regular	788,218.27	803,681	371,269	-432,412
Other Compensation	2,896.07	0	0	0
Related Benefits	346,818.84	352,435	149,993	-202,442
Total Personnel Services	1,137,933.18	1,156,116	521,262	-634,854
Travel	473.20	500	500	0
Operating Services	102,150.00	186,766	854,116	667,350
Supplies	70,105.26	88,200	88,200	0
Total Operating Expenditures	172,728.46	275,466	942,816	667,350
Professional Services	0.00	0	0	0
Other Charges	160.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	160.00	500	500	0
General Acquisitions	41,266.95	128,654	174,654	46,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	41,266.95	128,654	174,654	46,000
Department of A/H-Administration Total	1,352,088.59	1,560,736	1,639,232	78,496
1050145	A/H-Student Affairs			
Function of Student Services				
Salaries Regular	120,929.98	121,702	81,347	-40,355
Other Compensation	0.00	0	0	0
Related Benefits	46,028.85	51,115	32,864	-18,251
Total Personnel Services	166,958.83	172,817	114,211	-58,606
Travel	0.00	0	0	0
Operating Services	276.00	5,721	5,804	83
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	276.00	7,921	8,004	83
Professional Services	0.00	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	167,234.83	180,738	122,215	-58,523
Department of A/H-Student Affairs				
Salaries Regular	120,929.98	121,702	81,347	-40,355
Other Compensation	0.00	0	0	0
Related Benefits	46,028.85	51,115	32,864	-18,251
Total Personnel Services	166,958.83	172,817	114,211	-58,606
Travel	0.00	0	0	0
Operating Services	276.00	5,721	5,804	83
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	276.00	7,921	8,004	83
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	167,234.83	180,738	122,215	-58,523
1051000	Cardiopulmonary Science			
Function of Instruction				
Salaries Regular	454,961.89	451,176	355,170	-96,006
Other Compensation	0.00	0	0	0
Related Benefits	200,183.27	190,072	143,488	-46,584
Total Personnel Services	655,145.16	641,248	498,658	-142,590
Travel	0.00	0	0	0
Operating Services	11,497.09	11,280	11,444	164
Supplies	3,187.40	6,600	6,600	0
Total Operating Expenditures	14,684.49	17,880	18,044	164
Professional Services	0.00	0	0	0
Other Charges	410.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	410.00	500	500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	670,239.65	659,628	517,202	-142,426
Department of Cardiopulmonary Science				
Salaries Regular	454,961.89	451,176	355,170	-96,006
Other Compensation	0.00	0	0	0
Related Benefits	200,183.27	190,072	143,488	-46,584
Total Personnel Services	655,145.16	641,248	498,658	-142,590
Travel	0.00	0	0	0
Operating Services	11,497.09	11,280	11,444	164
Supplies	3,187.40	6,600	6,600	0
Total Operating Expenditures	14,684.49	17,880	18,044	164
Professional Services	0.00	0	0	0
Other Charges	410.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	410.00	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 Cardiopulmonary Science Total	670,239.65	659,628	517,202	-142,426
1051600	Communication Disorders			
Function of Instruction				
Salaries Regular	509,570.03	496,140	371,808	-124,332
Other Compensation	0.00	0	0	0
Related Benefits	223,381.19	208,363	150,210	-58,153
Total Personnel Services	732,951.22	704,503	522,018	-182,485
Travel	0.00	0	0	0
Operating Services	24,090.41	23,650	21,454	-2,196
Supplies	-4,849.73	11,468	7,968	-3,500
Total Operating Expenditures	19,240.68	35,118	29,422	-5,696
Professional Services	0.00	0	0	0
Other Charges	520.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	520.00	500	500	0
General Acquisitions	0.00	3,000	1,891	-1,109
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	3,000	1,891	-1,109
Function of Instruction Total	752,711.90	743,121	553,831	-189,290
Department of Communication Disorders				
Salaries Regular	509,570.03	496,140	371,808	-124,332
Other Compensation	0.00	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Related Benefits	223,381.19	208,363	150,210	-58,153
Total Personnel Services	732,951.22	704,503	522,018	-182,485
Travel	0.00	0	0	0
Operating Services	24,090.41	23,650	21,454	-2,196
Supplies	-4,849.73	11,468	7,968	-3,500
Total Operating Expenditures	19,240.68	35,118	29,422	-5,696
Professional Services	0.00	0	0	0
Other Charges	520.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	520.00	500	500	0
General Acquisitions	0.00	3,000	1,891	-1,109
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	3,000	1,891	-1,109
Department of Communication Disorders Total	752,711.90	743,121	553,831	-189,290
1052500	Medical Technology			
	Function of Instruction			
Salaries Regular	274,119.81	300,997	207,319	-93,678
Other Compensation	0.00	0	0	0
Related Benefits	120,405.71	125,066	83,758	-41,308
Total Personnel Services	394,525.52	426,063	291,077	-134,986
Travel	50.49	500	500	0
Operating Services	6,921.10	17,358	17,611	253
Supplies	21,755.35	30,600	30,600	0
Total Operating Expenditures	28,726.94	48,458	48,711	253
Professional Services	1,800.00	1,800	0	-1,800
Other Charges	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,800.00	2,300	500	-1,800
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	425,052.46	476,821	340,288	-136,533
	Department of Medical Technology			
Salaries Regular	274,119.81	300,997	207,319	-93,678
Other Compensation	0.00	0	0	0
Related Benefits	120,405.71	125,066	83,758	-41,308
Total Personnel Services	394,525.52	426,063	291,077	-134,986
Travel	50.49	500	500	0
Operating Services	6,921.10	17,358	17,611	253
Supplies	21,755.35	30,600	30,600	0
Total Operating Expenditures	28,726.94	48,458	48,711	253

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Professional Services	1,800.00	1,800	0	-1,800
Other Charges	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,800.00	2,300	500	-1,800
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	425,052.46	476,821	340,288	-136,533
1053000 Occupational Therapy				
Function of Instruction				
Salaries Regular	538,165.06	553,510	405,608	-147,902
Other Compensation	0.00	0	0	0
Related Benefits	234,920.95	232,791	163,865	-68,926
Total Personnel Services	773,086.01	786,301	569,473	-216,828
Travel	1,355.49	2,000	2,000	0
Operating Services	14,692.08	15,754	13,922	-1,832
Supplies	15,353.96	17,600	17,600	0
Total Operating Expenditures	31,401.53	35,354	33,522	-1,832
Professional Services	300.00	800	800	0
Other Charges	300.00	300	300	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	600.00	1,100	1,100	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	805,087.54	822,755	604,095	-218,660
Department of Occupational Therapy				
Salaries Regular	538,165.06	553,510	405,608	-147,902
Other Compensation	0.00	0	0	0
Related Benefits	234,920.95	232,791	163,865	-68,926
Total Personnel Services	773,086.01	786,301	569,473	-216,828
Travel	1,355.49	2,000	2,000	0
Operating Services	14,692.08	15,754	13,922	-1,832
Supplies	15,353.96	17,600	17,600	0
Total Operating Expenditures	31,401.53	35,354	33,522	-1,832
Professional Services	300.00	800	800	0
Other Charges	300.00	300	300	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	600.00	1,100	1,100	0
General Acquisitions	0.00	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Library Acquisitions	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	805,087.54	822,755	604,095	-218,660
1053500	Physical Therapy			
	Function of Instruction			
Salaries Regular	855,116.23	941,216	580,684	-360,532
Other Compensation	140,027.18	265,000	265,000	0
Related Benefits	376,223.50	400,477	234,596	-165,881
Total Personnel Services	1,371,366.91	1,606,693	1,080,280	-526,413
Travel	1,227.08	5,000	5,000	0
Operating Services	32,240.48	40,912	41,508	596
Supplies	14,722.57	90,845	96,845	6,000
Total Operating Expenditures	48,190.13	136,757	143,353	6,596
Professional Services	11,500.00	15,488	15,488	0
Other Charges	283.00	480	480	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	11,783.00	15,968	15,968	0
General Acquisitions	6,000.00	6,000	6,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	6,000.00	6,000	6,000	0
Function of Instruction Total	1,437,340.04	1,765,418	1,245,601	-519,817
	Department of Physical Therapy			
Salaries Regular	855,116.23	941,216	580,684	-360,532
Other Compensation	140,027.18	265,000	265,000	0
Related Benefits	376,223.50	400,477	234,596	-165,881
Total Personnel Services	1,371,366.91	1,606,693	1,080,280	-526,413
Travel	1,227.08	5,000	5,000	0
Operating Services	32,240.48	40,912	41,508	596
Supplies	14,722.57	90,845	96,845	6,000
Total Operating Expenditures	48,190.13	136,757	143,353	6,596
Professional Services	11,500.00	15,488	15,488	0
Other Charges	283.00	480	480	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	11,783.00	15,968	15,968	0
General Acquisitions	6,000.00	6,000	6,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	6,000.00	6,000	6,000	0
Department of Physical Therapy Total	1,437,340.04	1,765,418	1,245,601	-519,817
1054000	Physicians Assistant Program			
	Function of Instruction			

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Salaries Regular	508,139.87	597,593	425,638	-171,955
Other Compensation	0.00	0	0	0
Related Benefits	223,534.31	243,959	171,958	-72,001
Total Personnel Services	731,674.18	841,552	597,596	-243,956
Travel	266.38	625	625	0
Operating Services	34,043.72	32,516	27,959	-4,557
Supplies	10,707.35	11,250	11,250	0
Total Operating Expenditures	45,017.45	44,391	39,834	-4,557
Professional Services	12,670.93	13,875	1,875	-12,000
Other Charges	2,229.80	2,900	2,900	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	14,900.73	16,775	4,775	-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	791,592.36	902,718	642,205	-260,513
Department of Physicians Assistant Program				
Salaries Regular	508,139.87	597,593	425,638	-171,955
Other Compensation	0.00	0	0	0
Related Benefits	223,534.31	243,959	171,958	-72,001
Total Personnel Services	731,674.18	841,552	597,596	-243,956
Travel	266.38	625	625	0
Operating Services	34,043.72	32,516	27,959	-4,557
Supplies	10,707.35	11,250	11,250	0
Total Operating Expenditures	45,017.45	44,391	39,834	-4,557
Professional Services	12,670.93	13,875	1,875	-12,000
Other Charges	2,229.80	2,900	2,900	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	14,900.73	16,775	4,775	-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 Physicians Assistant Program	791,592.36	902,718	642,205	-260,513
1056000 Child And Family Services				
Function of Instruction				
Salaries Regular	436,150.97	435,066	286,313	-148,753
Other Compensation	0.00	0	0	0
Related Benefits	191,864.46	181,977	115,670	-66,307
Total Personnel Services	628,015.43	617,043	401,983	-215,060
Travel	0.00	0	0	0
Operating Services	25,281.39	25,649	25,950	301

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Supplies	8,747.33	8,300	8,300	0
Total Operating Expenditures	34,028.72	33,949	34,250	301
Professional Services	0.00	0	0	0
Other Charges	735.00	735	0	-735
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	735.00	735	0	-735
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	662,779.15	651,727	436,233	-215,494
Department of Child And Family Services				
Salaries Regular	436,150.97	435,066	286,313	-148,753
Other Compensation	0.00	0	0	0
Related Benefits	191,864.46	181,977	115,670	-66,307
Total Personnel Services	628,015.43	617,043	401,983	-215,060
Travel	0.00	0	0	0
Operating Services	25,281.39	25,649	25,950	301
Supplies	8,747.33	8,300	8,300	0
Total Operating Expenditures	34,028.72	33,949	34,250	301
Professional Services	0.00	0	0	0
Other Charges	735.00	735	0	-735
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	735.00	735	0	-735
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	662,779.15	651,727	436,233	-215,494
1057000	A/H-Multidisciplinary			
Function of Instruction				
Salaries Regular	0.00	-67,500	0	67,500
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-28,350	0	28,350
Total Personnel Services	0.00	-95,850	0	95,850
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	795,000.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Total Other Charges	795,000.00	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	795,000.00	-95,850	0	95,850
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	326,043.97	274,629	392,849	118,220
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	326,043.97	274,629	392,849	118,220
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	326,043.97	274,629	392,849	118,220
Department of A/H-Multidisciplinary				
Salaries Regular	0.00	-67,500	0	67,500
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-28,350	0	28,350
Total Personnel Services	0.00	-95,850	0	95,850
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	1,121,043.97	274,629	392,849	118,220
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,121,043.97	274,629	392,849	118,220
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,121,043.97	178,779	392,849	214,070
College of Allied Health				

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Salaries Regular	4,591,364.83	4,739,582	3,130,288	-1,609,294
Other Compensation	142,923.25	265,000	265,000	0
Related Benefits	1,985,350.86	1,987,249	1,242,005	-745,244
Total Personnel Services	6,719,638.94	6,991,831	4,637,293	-2,354,538
Travel	3,372.64	8,625	8,625	0
Operating Services	251,192.27	359,606	1,019,768	660,162
Supplies	139,729.49	267,063	269,563	2,500
Total Operating Expenditures	394,294.40	635,294	1,297,956	662,662
Professional Services	26,270.93	31,963	18,163	-13,800
Other Charges	1,125,681.77	281,044	398,529	117,485
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,151,952.70	313,007	416,692	103,685
General Acquisitions	47,266.95	137,654	182,545	44,891
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	47,266.95	137,654	182,545	44,891
College of Allied Health Total	8,313,152.99	8,077,786	6,534,486	-1,543,300
College of Basic Sciences				
1101000	Anatomy			
Function of Instruction				
Salaries Regular	757,903.33	772,376	534,395	-237,981
Other Compensation	0.00	3,540	3,540	0
Related Benefits	325,232.82	327,240	215,168	-112,072
Total Personnel Services	1,083,136.15	1,103,156	753,103	-350,053
Travel	0.00	0	0	0
Operating Services	49,574.66	51,605	52,211	606
Supplies	7,449.78	13,100	13,100	0
Total Operating Expenditures	57,024.44	64,705	65,311	606
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,140,160.59	1,167,861	818,414	-349,447
Function of Research				
Salaries Regular	261,460.21	266,509	193,430	-73,079
Other Compensation	0.00	0	0	0
Related Benefits	103,645.22	98,918	67,699	-31,219
Total Personnel Services	365,105.43	365,427	261,129	-104,298
Travel	0.00	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Operating Services	0.00	542	550	8
Supplies	0.00	1,980	1,980	0
Total Operating Expenditures	0.00	2,522	2,530	8
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	365,105.43	367,949	263,659	-104,290
Department of Anatomy				
Salaries Regular	1,019,363.54	1,038,885	727,825	-311,060
Other Compensation	0.00	3,540	3,540	0
Related Benefits	428,878.04	426,158	282,867	-143,291
Total Personnel Services	1,448,241.58	1,468,583	1,014,232	-454,351
Travel	0.00	0	0	0
Operating Services	49,574.66	52,147	52,761	614
Supplies	7,449.78	15,080	15,080	0
Total Operating Expenditures	57,024.44	67,227	67,841	614
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,505,266.02	1,535,810	1,082,073	-453,737
1101500 Biochemistry				
Function of Instruction				
Salaries Regular	1,044,207.52	1,047,360	744,377	-302,983
Other Compensation	-4,123.66	0	0	0
Related Benefits	458,902.05	443,640	300,324	-143,316
Total Personnel Services	1,498,985.91	1,491,000	1,044,701	-446,299
Travel	0.00	0	0	0
Operating Services	52,372.06	62,927	63,843	916
Supplies	14,607.72	27,903	27,903	0
Total Operating Expenditures	66,979.78	90,830	91,746	916
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,565,965.69	1,581,830	1,136,447	-445,383
Function of Research				
Salaries Regular	172,756.80	178,830	94,617	-84,213
Other Compensation	0.00	0	0	0
Related Benefits	48,509.02	51,101	29,760	-21,341
Total Personnel Services	221,265.82	229,931	124,377	-105,554
Travel	0.00	0	0	0
Operating Services	0.00	3,795	3,850	55
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	3,795	3,850	55
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	221,265.82	233,726	128,227	-105,499
Department of Biochemistry				
Salaries Regular	1,216,964.32	1,226,190	838,994	-387,196
Other Compensation	-4,123.66	0	0	0
Related Benefits	507,411.07	494,741	330,084	-164,657
Total Personnel Services	1,720,251.73	1,720,931	1,169,078	-551,853
Travel	0.00	0	0	0
Operating Services	52,372.06	66,722	67,693	971
Supplies	14,607.72	27,903	27,903	0
Total Operating Expenditures	66,979.78	94,625	95,596	971
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Biochemistry Total	1,787,231.51	1,815,556	1,264,674	-550,882

Department		Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
1102500	Microbiology And Immunology				
	Function of Instruction				
	Salaries Regular	1,037,239.57	1,059,118	672,312	-386,806
	Other Compensation	0.00	0	0	0
	Related Benefits	453,543.37	452,961	271,048	-181,913
	Total Personnel Services	1,490,782.94	1,512,079	943,360	-568,719
	Travel	0.00	0	0	0
	Operating Services	14,859.78	30,286	31,164	878
	Supplies	57,702.64	56,629	56,629	0
	Total Operating Expenditures	72,562.42	86,915	87,793	878
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	2,242.26	2,500	0	-2,500
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	2,242.26	2,500	0	-2,500
	Function of Instruction Total	1,565,587.62	1,601,494	1,031,153	-570,341
	Function of Research				
	Salaries Regular	295,318.31	303,231	216,698	-86,533
	Other Compensation	0.00	0	0	0
	Related Benefits	93,360.00	95,640	50,200	-45,440
	Total Personnel Services	388,678.31	398,871	266,898	-131,973
	Travel	0.00	0	0	0
	Operating Services	313.60	542	550	8
	Supplies	431.56	2,200	2,200	0
	Total Operating Expenditures	745.16	2,742	2,750	8
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	389,423.47	401,613	269,648	-131,965
	Department of Microbiology And Immunology				
	Salaries Regular	1,332,557.88	1,362,349	889,010	-473,339
	Other Compensation	0.00	0	0	0
	Related Benefits	546,903.37	548,601	321,248	-227,353
	Total Personnel Services	1,879,461.25	1,910,950	1,210,258	-700,692
	Travel	0.00	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Operating Services	15,173.38	30,828	31,714	886
Supplies	58,134.20	58,829	58,829	0
Total Operating Expenditures	73,307.58	89,657	90,543	886
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	2,242.26	2,500	0	-2,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	2,242.26	2,500	0	-2,500
Department of Microbiology And Immunology	1,955,011.09	2,003,107	1,300,801	-702,306
1103000	Pharmacology			
Function of Instruction				
Salaries Regular	504,228.83	515,241	358,661	-156,580
Other Compensation	0.00	0	0	0
Related Benefits	221,860.69	216,389	144,900	-71,489
Total Personnel Services	726,089.52	731,630	503,561	-228,069
Travel	0.00	0	0	0
Operating Services	22,141.72	-18,586	69,585	88,171
Supplies	17,929.99	40,000	10,000	-30,000
Total Operating Expenditures	40,071.71	21,414	79,585	58,171
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	766,161.23	753,044	583,146	-169,898
Function of Research				
Salaries Regular	615,237.34	656,625	443,605	-213,020
Other Compensation	35,648.18	35,000	51,601	16,601
Related Benefits	259,433.72	251,244	149,432	-101,812
Total Personnel Services	910,319.24	942,869	644,638	-298,231
Travel	0.00	0	0	0
Operating Services	43,748.19	42,071	26,324	-15,747
Supplies	75,659.98	108,946	51,774	-57,172
Total Operating Expenditures	119,408.17	151,017	78,098	-72,919
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,029,727.41	1,093,886	722,736	-371,150
Department of Pharmacology				
Salaries Regular	1,119,466.17	1,171,866	802,266	-369,600
Other Compensation	35,648.18	35,000	51,601	16,601
Related Benefits	481,294.41	467,633	294,332	-173,301
Total Personnel Services	1,636,408.76	1,674,499	1,148,199	-526,300
Travel	0.00	0	0	0
Operating Services	65,889.91	23,485	95,909	72,424
Supplies	93,589.97	148,946	61,774	-87,172
Total Operating Expenditures	159,479.88	172,431	157,683	-14,748
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,795,888.64	1,846,930	1,305,882	-541,048
1103500	Physiology			
Function of Instruction				
Salaries Regular	743,598.45	678,533	415,077	-263,456
Other Compensation	31,972.80	68,000	50,000	-18,000
Related Benefits	313,309.47	294,687	167,691	-126,996
Total Personnel Services	1,088,880.72	1,041,220	632,768	-408,452
Travel	0.00	0	0	0
Operating Services	13,347.41	34,712	53,217	18,505
Supplies	478.74	29,480	29,480	0
Total Operating Expenditures	13,826.15	64,192	82,697	18,505
Professional Services	0.00	0	0	0
Other Charges	0.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	700	700	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Function of Instruction Total	1,102,706.87	1,106,112	716,165	-389,947
Function of Research				
Salaries Regular	341,308.20	312,744	234,749	-77,995
Other Compensation	0.00	0	0	0
Related Benefits	137,569.64	119,311	80,699	-38,612
Total Personnel Services	478,877.84	432,055	315,448	-116,607
Travel	0.00	0	0	0
Operating Services	0.00	217	220	3
Supplies	0.00	1,650	1,650	0
Total Operating Expenditures	0.00	1,867	1,870	3
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	478,877.84	433,922	317,318	-116,604
Department of Physiology				
Salaries Regular	1,084,906.65	991,277	649,826	-341,451
Other Compensation	31,972.80	68,000	50,000	-18,000
Related Benefits	450,879.11	413,998	248,390	-165,608
Total Personnel Services	1,567,758.56	1,473,275	948,216	-525,059
Travel	0.00	0	0	0
Operating Services	13,347.41	34,929	53,437	18,508
Supplies	478.74	31,130	31,130	0
Total Operating Expenditures	13,826.15	66,059	84,567	18,508
Professional Services	0.00	0	0	0
Other Charges	0.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	700	700	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Physiology Total	1,581,584.71	1,540,034	1,033,483	-506,551
College of Basic Sciences				
Salaries Regular	5,773,258.56	5,790,567	3,907,921	-1,882,646
Other Compensation	63,497.32	106,540	105,141	-1,399
Related Benefits	2,415,366.00	2,351,131	1,476,921	-874,210
Total Personnel Services	8,252,121.88	8,248,238	5,489,983	-2,758,255
Travel	0.00	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Operating Services	196,357.42	208,111	301,514	93,403
Supplies	174,260.41	281,888	194,716	-87,172
Total Operating Expenditures	370,617.83	489,999	496,230	6,231
Professional Services	0.00	0	0	0
Other Charges	0.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	700	700	0
General Acquisitions	2,242.26	2,500	0	-2,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	2,242.26	2,500	0	-2,500
College of Basic Sciences Total	8,624,981.97	8,741,437	5,986,913	-2,754,524
College of Medicine				
1102800	Pathology			
Function of Instruction				
Salaries Regular	1,454,989.56	1,610,251	1,115,865	-494,386
Other Compensation	0.00	5,000	5,000	0
Related Benefits	619,893.79	676,001	427,877	-248,124
Total Personnel Services	2,074,883.35	2,291,252	1,548,742	-742,510
Travel	0.00	0	0	0
Operating Services	34,334.18	47,745	53,440	5,695
Supplies	28,175.00	51,595	51,595	0
Total Operating Expenditures	62,509.18	99,340	105,035	5,695
Professional Services	0.00	0	0	0
Other Charges	2,221.00	5,000	0	-5,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,221.00	5,000	0	-5,000
General Acquisitions	41,062.78	44,197	44,197	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	41,062.78	44,197	44,197	0
Function of Instruction Total	2,180,676.31	2,439,789	1,697,974	-741,815
Function of Research				
Salaries Regular	312,712.80	334,439	236,288	-98,151
Other Compensation	0.00	0	0	0
Related Benefits	116,950.04	121,016	90,043	-30,973
Total Personnel Services	429,662.84	455,455	326,331	-129,124
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,925	1,925	0
Total Operating Expenditures	0.00	1,925	1,925	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	429,662.84	457,380	328,256	-129,124
Department of Pathology				
Salaries Regular	1,767,702.36	1,944,690	1,352,153	-592,537
Other Compensation	0.00	5,000	5,000	0
Related Benefits	736,843.83	797,017	517,920	-279,097
Total Personnel Services	2,504,546.19	2,746,707	1,875,073	-871,634
Travel	0.00	0	0	0
Operating Services	34,334.18	47,745	53,440	5,695
Supplies	28,175.00	53,520	53,520	0
Total Operating Expenditures	62,509.18	101,265	106,960	5,695
Professional Services	0.00	0	0	0
Other Charges	2,221.00	5,000	0	-5,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,221.00	5,000	0	-5,000
General Acquisitions	41,062.78	44,197	44,197	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	41,062.78	44,197	44,197	0
Department of Pathology Total	2,610,339.15	2,897,169	2,026,230	-870,939
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	8,145,576.00	7,792,083	8,126,552	334,469
Supplies	0.00	0	0	0
Total Operating Expenditures	8,145,576.00	7,792,083	8,126,552	334,469
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	8,145,576.00	7,792,083	8,126,552	334,469
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	8,145,576.00	7,792,083	8,126,552	334,469
Supplies	0.00	0	0	0
Total Operating Expenditures	8,145,576.00	7,792,083	8,126,552	334,469
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	8,145,576.00	7,792,083	8,126,552	334,469
1490133 M/S-Curriculum Program				
Function of Instruction				
Salaries Regular	36,979.05	36,462	36,469	7
Other Compensation	105.76	0	0	0
Related Benefits	16,170.35	15,314	14,734	-580
Total Personnel Services	53,255.16	51,776	51,203	-573
Travel	0.00	0	0	0
Operating Services	57,704.57	61,258	59,650	-1,608
Supplies	10,751.42	25,584	20,590	-4,994
Total Operating Expenditures	68,455.99	86,842	80,240	-6,602
Professional Services	0.00	5,000	0	-5,000
Other Charges	500.00	2,500	500	-2,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	500.00	7,500	500	-7,000
General Acquisitions	0.00	35,000	0	-35,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	35,000	0	-35,000
Function of Instruction Total	122,211.15	181,118	131,943	-49,175
Department of M/S-Curriculum Program				
Salaries Regular	36,979.05	36,462	36,469	7
Other Compensation	105.76	0	0	0
Related Benefits	16,170.35	15,314	14,734	-580

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Total Personnel Services	53,255.16	51,776	51,203	-573
Travel	0.00	0	0	0
Operating Services	57,704.57	61,258	59,650	-1,608
Supplies	10,751.42	25,584	20,590	-4,994
Total Operating Expenditures	68,455.99	86,842	80,240	-6,602
Professional Services	0.00	5,000	0	-5,000
Other Charges	500.00	2,500	500	-2,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	500.00	7,500	500	-7,000
General Acquisitions	0.00	35,000	0	-35,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	35,000	0	-35,000
Department of M/S-Curriculum Program Total	122,211.15	181,118	131,943	-49,175
1490500 Anesthesiology				
Function of Instruction				
Salaries Regular	1,939,672.04	1,996,642	1,453,912	-542,730
Other Compensation	0.00	0	0	0
Related Benefits	841,716.72	838,364	587,218	-251,146
Total Personnel Services	2,781,388.76	2,835,006	2,041,130	-793,876
Travel	0.00	0	0	0
Operating Services	30,839.09	30,707	30,892	185
Supplies	6,811.10	6,888	6,888	0
Total Operating Expenditures	37,650.19	37,595	37,780	185
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	2,819,038.95	2,872,601	2,078,910	-793,691
Department of Anesthesiology				
Salaries Regular	1,939,672.04	1,996,642	1,453,912	-542,730
Other Compensation	0.00	0	0	0
Related Benefits	841,716.72	838,364	587,218	-251,146
Total Personnel Services	2,781,388.76	2,835,006	2,041,130	-793,876
Travel	0.00	0	0	0
Operating Services	30,839.09	30,707	30,892	185
Supplies	6,811.10	6,888	6,888	0
Total Operating Expenditures	37,650.19	37,595	37,780	185
Professional Services	0.00	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,819,038.95	2,872,601	2,078,910	-793,691
1491100	Emergency Medicine			
	Function of Instruction			
Salaries Regular	2,591,392.55	2,498,719	1,996,267	-502,452
Other Compensation	0.00	13,000	13,000	0
Related Benefits	1,090,045.22	1,049,414	806,492	-242,922
Total Personnel Services	3,681,437.77	3,561,133	2,815,759	-745,374
Travel	0.00	0	0	0
Operating Services	38,676.79	148,715	150,940	2,225
Supplies	5,677.84	8,000	8,000	0
Total Operating Expenditures	44,354.63	156,715	158,940	2,225
Professional Services	1,350.00	3,000	3,000	0
Other Charges	58.00	60	60	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,408.00	3,060	3,060	0
General Acquisitions	0.00	17,000	17,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	17,000	17,000	0
Function of Instruction Total	3,727,200.40	3,737,908	2,994,759	-743,149
	Department of Emergency Medicine			
Salaries Regular	2,591,392.55	2,498,719	1,996,267	-502,452
Other Compensation	0.00	13,000	13,000	0
Related Benefits	1,090,045.22	1,049,414	806,492	-242,922
Total Personnel Services	3,681,437.77	3,561,133	2,815,759	-745,374
Travel	0.00	0	0	0
Operating Services	38,676.79	148,715	150,940	2,225
Supplies	5,677.84	8,000	8,000	0
Total Operating Expenditures	44,354.63	156,715	158,940	2,225
Professional Services	1,350.00	3,000	3,000	0
Other Charges	58.00	60	60	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,408.00	3,060	3,060	0
General Acquisitions	0.00	17,000	17,000	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	17,000	17,000	0
Department of Emergency Medicine Total	3,727,200.40	3,737,908	2,994,759	-743,149
1491500	Family Medicine			
Function of Instruction				
Salaries Regular	1,907,540.91	1,954,214	1,330,848	-623,366
Other Compensation	0.00	6,400	6,400	0
Related Benefits	830,409.12	820,291	537,259	-283,032
Total Personnel Services	2,737,950.03	2,780,905	1,874,507	-906,398
Travel	0.00	0	0	0
Operating Services	30,880.53	192,563	195,367	2,804
Supplies	17,935.14	63,828	63,828	0
Total Operating Expenditures	48,815.67	256,391	259,195	2,804
Professional Services	0.00	1,500	1,500	0
Other Charges	0.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,000	4,000	0
General Acquisitions	0.00	20,000	20,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	20,000	20,000	0
Function of Instruction Total	2,786,765.70	3,061,296	2,157,702	-903,594
Function of Research				
Salaries Regular	4,734.15	5,539	2,869	-2,670
Other Compensation	0.00	0	0	0
Related Benefits	2,075.48	2,221	1,058	-1,163
Total Personnel Services	6,809.63	7,760	3,927	-3,833
Travel	0.00	0	0	0
Operating Services	0.00	4,879	4,950	71
Supplies	0.00	1,650	1,650	0
Total Operating Expenditures	0.00	6,529	6,600	71
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	6,809.63	14,289	10,527	-3,762
Department of Family Medicine				
Salaries Regular	1,912,275.06	1,959,753	1,333,717	-626,036
Other Compensation	0.00	6,400	6,400	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Related Benefits	832,484.60	822,512	538,317	-284,195
Total Personnel Services	2,744,759.66	2,788,665	1,878,434	-910,231
Travel	0.00	0	0	0
Operating Services	30,880.53	197,442	200,317	2,875
Supplies	17,935.14	65,478	65,478	0
Total Operating Expenditures	48,815.67	262,920	265,795	2,875
Professional Services	0.00	1,500	1,500	0
Other Charges	0.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,000	4,000	0
General Acquisitions	0.00	20,000	20,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	20,000	20,000	0
Department of Family Medicine Total	2,793,575.33	3,075,585	2,168,229	-907,356
1492000	Medicine			
	Function of Instruction			
Salaries Regular	3,972,331.73	4,153,585	2,950,802	-1,202,783
Other Compensation	4,024.93	4,235	4,235	0
Related Benefits	1,701,313.69	1,737,093	1,185,103	-551,990
Total Personnel Services	5,677,670.35	5,894,913	4,140,140	-1,754,773
Travel	0.00	0	0	0
Operating Services	0.00	0	0	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	5,677,670.35	5,894,913	4,140,140	-1,754,773
	Function of Research			
Salaries Regular	312,339.11	339,156	229,188	-109,968
Other Compensation	710.28	10,500	10,500	0
Related Benefits	119,811.64	118,900	69,692	-49,208
Total Personnel Services	432,861.03	468,556	309,380	-159,176
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	432,861.03	468,556	309,380	-159,176
Function of Public Service				
Salaries Regular	568,178.46	565,594	411,958	-153,636
Other Compensation	0.00	0	0	0
Related Benefits	245,938.11	237,532	166,431	-71,101
Total Personnel Services	814,116.57	803,126	578,389	-224,737
Travel	0.00	0	0	0
Operating Services	324,370.48	320,336	325,000	4,664
Supplies	0.00	0	0	0
Total Operating Expenditures	324,370.48	320,336	325,000	4,664
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,138,487.05	1,123,462	903,389	-220,073
Department of Medicine				
Salaries Regular	4,852,849.30	5,058,335	3,591,948	-1,466,387
Other Compensation	4,735.21	14,735	14,735	0
Related Benefits	2,067,063.44	2,093,525	1,421,226	-672,299
Total Personnel Services	6,924,647.95	7,166,595	5,027,909	-2,138,686
Travel	0.00	0	0	0
Operating Services	324,370.48	320,336	325,000	4,664
Supplies	0.00	0	0	0
Total Operating Expenditures	324,370.48	320,336	325,000	4,664
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medicine Total	7,249,018.43	7,486,931	5,352,909	-2,134,022
1492500	Neurology			
Function of Instruction				
Salaries Regular	1,546,012.27	1,779,426	1,377,056	-402,370
Other Compensation	0.00	0	0	0
Related Benefits	672,124.77	746,432	555,955	-190,477
Total Personnel Services	2,218,137.04	2,525,858	1,933,011	-592,847
Travel	0.00	0	0	0
Operating Services	33,229.77	37,248	27,910	-9,338
Supplies	1,356.72	5,000	5,000	0
Total Operating Expenditures	34,586.49	42,248	32,910	-9,338
Professional Services	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	1,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	2,252,723.53	2,569,106	1,966,921	-602,185
Function of Research				
Salaries Regular	61,944.18	79,019	55,629	-23,390
Other Compensation	0.00	0	0	0
Related Benefits	25,512.69	33,102	22,393	-10,709
Total Personnel Services	87,456.87	112,121	78,022	-34,099
Travel	0.00	0	0	0
Operating Services	10.74	442	450	8
Supplies	0.00	220	220	0
Total Operating Expenditures	10.74	662	670	8
Professional Services	0.00	0	0	0
Other Charges	65.00	100	100	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	65.00	100	100	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	87,532.61	112,883	78,792	-34,091
Department of Neurology				
Salaries Regular	1,607,956.45	1,858,445	1,432,685	-425,760
Other Compensation	0.00	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Related Benefits	697,637.46	779,534	578,348	-201,186
Total Personnel Services	2,305,593.91	2,637,979	2,011,033	-626,946
Travel	0.00	0	0	0
Operating Services	33,240.51	37,690	28,360	-9,330
Supplies	1,356.72	5,220	5,220	0
Total Operating Expenditures	34,597.23	42,910	33,580	-9,330
Professional Services	0.00	0	0	0
Other Charges	65.00	1,100	1,100	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	65.00	1,100	1,100	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Neurology Total	2,340,256.14	2,681,989	2,045,713	-636,276
1493000	Neurosurgery			
	Function of Instruction			
Salaries Regular	601,158.76	649,409	463,788	-185,621
Other Compensation	0.00	0	0	0
Related Benefits	262,932.20	272,730	187,370	-85,360
Total Personnel Services	864,090.96	922,139	651,158	-270,981
Travel	0.00	0	0	0
Operating Services	0.00	0	0	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	864,090.96	922,139	651,158	-270,981
	Function of Research			
Salaries Regular	114,865.31	184,870	9,440	-175,430
Other Compensation	72,268.79	0	0	0
Related Benefits	34,178.13	62,091	3,814	-58,277
Total Personnel Services	221,312.23	246,961	13,254	-233,707
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	70,293	74,869	4,576
Total Operating Expenditures	0.00	70,293	74,869	4,576

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	19,362	19,362	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	19,362	19,362	0
Function of Research Total	221,312.23	336,616	107,485	-229,131
Department of Neurosurgery				
Salaries Regular	716,024.07	834,279	473,228	-361,051
Other Compensation	72,268.79	0	0	0
Related Benefits	297,110.33	334,821	191,184	-143,637
Total Personnel Services	1,085,403.19	1,169,100	664,412	-504,688
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	70,293	74,869	4,576
Total Operating Expenditures	0.00	70,293	74,869	4,576
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	19,362	19,362	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	19,362	19,362	0
Department of Neurosurgery Total	1,085,403.19	1,258,755	758,643	-500,112
1493300 Obstetrics And Gynecology				
Function of Instruction				
Salaries Regular	1,185,713.94	1,224,418	920,373	-304,045
Other Compensation	0.00	2,000	2,000	0
Related Benefits	514,913.30	509,807	367,590	-142,217
Total Personnel Services	1,700,627.24	1,736,225	1,289,963	-446,262
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	220	220	0
Total Operating Expenditures	0.00	220	220	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,700,627.24	1,736,445	1,290,183	-446,262
Function of Research				
Salaries Regular	56,430.77	72,800	40,856	-31,944
Other Compensation	0.00	0	0	0
Related Benefits	21,454.86	24,562	16,021	-8,541
Total Personnel Services	77,885.63	97,362	56,877	-40,485
Travel	0.00	0	0	0
Operating Services	0.00	0	0	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	77,885.63	97,362	56,877	-40,485
Department of Obstetrics And Gynecology				
Salaries Regular	1,242,144.71	1,297,218	961,229	-335,989
Other Compensation	0.00	2,000	2,000	0
Related Benefits	536,368.16	534,369	383,611	-150,758
Total Personnel Services	1,778,512.87	1,833,587	1,346,840	-486,747
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	220	220	0
Total Operating Expenditures	0.00	220	220	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Obstetrics And Gynecology Total	1,778,512.87	1,833,807	1,347,060	-486,747
1494000	Ophthalmology			
Function of Instruction				
Salaries Regular	936,609.39	926,769	683,826	-242,943

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Other Compensation	0.00	0	0	0
Related Benefits	409,074.29	389,216	276,266	-112,950
Total Personnel Services	1,345,683.68	1,315,985	960,092	-355,893
Travel	0.00	0	0	0
Operating Services	6,976.23	6,837	6,900	63
Supplies	0.00	1,251	1,251	0
Total Operating Expenditures	6,976.23	8,088	8,151	63
Professional Services	0.00	1,250	1,250	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,250	1,250	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,352,659.91	1,325,323	969,493	-355,830
Function of Research				
Salaries Regular	35,156.90	34,027	24,674	-9,353
Other Compensation	0.00	0	0	0
Related Benefits	15,082.26	14,290	9,968	-4,322
Total Personnel Services	50,239.16	48,317	34,642	-13,675
Travel	0.00	0	0	0
Operating Services	0.00	542	550	8
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	542	550	8
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	50,239.16	48,859	35,192	-13,667
Department of Ophthalmology				
Salaries Regular	971,766.29	960,796	708,500	-252,296
Other Compensation	0.00	0	0	0
Related Benefits	424,156.55	403,506	286,234	-117,272
Total Personnel Services	1,395,922.84	1,364,302	994,734	-369,568
Travel	0.00	0	0	0
Operating Services	6,976.23	7,379	7,450	71
Supplies	0.00	1,251	1,251	0
Total Operating Expenditures	6,976.23	8,630	8,701	71

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Professional Services	0.00	1,250	1,250	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,250	1,250	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,402,899.07	1,374,182	1,004,685	-369,497
1494500	Orthopedics			
Function of Instruction				
Salaries Regular	1,145,181.81	1,165,704	922,199	-243,505
Other Compensation	0.00	5,200	5,200	0
Related Benefits	490,108.27	474,447	358,025	-116,422
Total Personnel Services	1,635,290.08	1,645,351	1,285,424	-359,927
Travel	0.00	0	0	0
Operating Services	14,347.26	43,777	44,414	637
Supplies	11,038.34	24,695	24,695	0
Total Operating Expenditures	25,385.60	68,472	69,109	637
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,660,675.68	1,713,823	1,354,533	-359,290
Function of Research				
Salaries Regular	45,967.52	46,086	33,520	-12,566
Other Compensation	0.00	0	0	0
Related Benefits	20,225.70	19,270	13,462	-5,808
Total Personnel Services	66,193.22	65,356	46,982	-18,374
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	66,193.22	65,356	46,982	-18,374
Department of Orthopedics				
Salaries Regular	1,191,149.33	1,211,790	955,719	-256,071
Other Compensation	0.00	5,200	5,200	0
Related Benefits	510,333.97	493,717	371,487	-122,230
Total Personnel Services	1,701,483.30	1,710,707	1,332,406	-378,301
Travel	0.00	0	0	0
Operating Services	14,347.26	43,777	44,414	637
Supplies	11,038.34	24,695	24,695	0
Total Operating Expenditures	25,385.60	68,472	69,109	637
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Orthopedics Total	1,726,868.90	1,779,179	1,401,515	-377,664
1495000	Otorhinolaryngology			
Function of Instruction				
Salaries Regular	848,682.91	884,664	608,517	-276,147
Other Compensation	0.00	5,400	5,400	0
Related Benefits	372,508.51	370,815	245,154	-125,661
Total Personnel Services	1,221,191.42	1,260,879	859,071	-401,808
Travel	0.00	0	0	0
Operating Services	10,595.64	17,315	17,567	252
Supplies	0.00	7,508	7,508	0
Total Operating Expenditures	10,595.64	24,823	25,075	252
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,231,787.06	1,285,702	884,146	-401,556
Function of Research				
Salaries Regular	112,964.83	110,822	52,752	-58,070

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Other Compensation	0.00	0	0	0
Related Benefits	41,444.87	39,047	21,029	-18,018
Total Personnel Services	154,409.70	149,869	73,781	-76,088
Travel	0.00	0	0	0
Operating Services	0.00	325	330	5
Supplies	0.00	330	330	0
Total Operating Expenditures	0.00	655	660	5
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	154,409.70	150,524	74,441	-76,083
Department of Otorhinolaryngology				
Salaries Regular	961,647.74	995,486	661,269	-334,217
Other Compensation	0.00	5,400	5,400	0
Related Benefits	413,953.38	409,862	266,183	-143,679
Total Personnel Services	1,375,601.12	1,410,748	932,852	-477,896
Travel	0.00	0	0	0
Operating Services	10,595.64	17,640	17,897	257
Supplies	0.00	7,838	7,838	0
Total Operating Expenditures	10,595.64	25,478	25,735	257
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Otorhinolaryngology Total	1,386,196.76	1,436,226	958,587	-477,639
1496000	Pediatrics			
Function of Instruction				
Salaries Regular	2,668,989.19	2,752,657	1,850,796	-901,861
Other Compensation	2,585.89	8,284	8,284	0
Related Benefits	1,135,186.84	1,147,343	739,359	-407,984
Total Personnel Services	3,806,761.92	3,908,284	2,598,439	-1,309,845
Travel	0.00	0	0	0
Operating Services	72,950.60	69,324	70,074	750
Supplies	0.00	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Total Operating Expenditures	72,950.60	69,324	70,074	750
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	3,879,712.52	3,977,608	2,668,513	-1,309,095
Function of Research				
Salaries Regular	436,104.07	497,064	299,965	-197,099
Other Compensation	0.00	0	0	0
Related Benefits	172,873.02	194,988	109,861	-85,127
Total Personnel Services	608,977.09	692,052	409,826	-282,226
Travel	0.00	0	0	0
Operating Services	0.00	217	220	3
Supplies	1,099.35	1,100	1,100	0
Total Operating Expenditures	1,099.35	1,317	1,320	3
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	610,076.44	693,369	411,146	-282,223
Department of Pediatrics				
Salaries Regular	3,105,093.26	3,249,721	2,150,761	-1,098,960
Other Compensation	2,585.89	8,284	8,284	0
Related Benefits	1,308,059.86	1,342,331	849,220	-493,111
Total Personnel Services	4,415,739.01	4,600,336	3,008,265	-1,592,071
Travel	0.00	0	0	0
Operating Services	72,950.60	69,541	70,294	753
Supplies	1,099.35	1,100	1,100	0
Total Operating Expenditures	74,049.95	70,641	71,394	753
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Library Acquisitions	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	4,489,788.96	4,670,977	3,079,659	-1,591,318
1496500	Psychiatry			
Function of Instruction				
Salaries Regular	1,465,997.29	1,517,368	1,169,455	-347,913
Other Compensation	0.00	400	400	0
Related Benefits	644,446.79	638,969	471,531	-167,438
Total Personnel Services	2,110,444.08	2,156,737	1,641,386	-515,351
Travel	0.00	0	0	0
Operating Services	42,226.08	42,321	41,923	-398
Supplies	14,218.93	14,917	13,133	-1,784
Total Operating Expenditures	56,445.01	57,238	55,056	-2,182
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	4,493.60	4,508	0	-4,508
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	4,493.60	4,508	0	-4,508
Function of Instruction Total	2,171,382.69	2,218,483	1,696,442	-522,041
Function of Research				
Salaries Regular	68,937.29	83,747	50,081	-33,666
Other Compensation	0.00	0	0	0
Related Benefits	30,228.05	34,919	19,990	-14,929
Total Personnel Services	99,165.34	118,666	70,071	-48,595
Travel	0.00	0	0	0
Operating Services	986.65	542	550	8
Supplies	1,806.70	1,870	1,870	0
Total Operating Expenditures	2,793.35	2,412	2,420	8
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	101,958.69	121,078	72,491	-48,587
Department of Psychiatry				
Salaries Regular	1,534,934.58	1,601,115	1,219,536	-381,579

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Other Compensation	0.00	400	400	0
Related Benefits	674,674.84	673,888	491,521	-182,367
Total Personnel Services	2,209,609.42	2,275,403	1,711,457	-563,946
Travel	0.00	0	0	0
Operating Services	43,212.73	42,863	42,473	-390
Supplies	16,025.63	16,787	15,003	-1,784
Total Operating Expenditures	59,238.36	59,650	57,476	-2,174
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	4,493.60	4,508	0	-4,508
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	4,493.60	4,508	0	-4,508
Department of Psychiatry Total	2,273,341.38	2,339,561	1,768,933	-570,628
1497100 Radiology				
Function of Instruction				
Salaries Regular	1,694,487.33	1,789,745	1,314,083	-475,662
Other Compensation	0.00	0	0	0
Related Benefits	745,574.43	751,220	530,485	-220,735
Total Personnel Services	2,440,061.76	2,540,965	1,844,568	-696,397
Travel	0.00	0	0	0
Operating Services	0.00	0	0	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	2,440,061.76	2,540,965	1,844,568	-696,397
Function of Research				
Salaries Regular	7,609.20	7,597	5,534	-2,063
Other Compensation	0.00	0	0	0
Related Benefits	3,348.00	3,190	2,235	-955
Total Personnel Services	10,957.20	10,787	7,769	-3,018
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
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	10,957.20	10,787	7,769	-3,018
Department of Radiology				
Salaries Regular	1,702,096.53	1,797,342	1,319,617	-477,725
Other Compensation	0.00	0	0	0
Related Benefits	748,922.43	754,410	532,720	-221,690
Total Personnel Services	2,451,018.96	2,551,752	1,852,337	-699,415
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Radiology Total	2,451,018.96	2,551,752	1,852,337	-699,415
1497200 Surgery				
Function of Instruction				
Salaries Regular	1,455,825.61	1,958,201	1,345,003	-613,198
Other Compensation	0.00	900	900	0
Related Benefits	632,732.69	747,641	471,469	-276,172
Total Personnel Services	2,088,558.30	2,706,742	1,817,372	-889,370
Travel	0.00	0	0	0
Operating Services	6,460.04	11,084	11,100	16
Supplies	484.88	30,358	30,358	0
Total Operating Expenditures	6,944.92	41,442	41,458	16
Professional Services	281,671.00	260,012	260,012	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	281,671.00	260,012	260,012	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	2,377,174.22	3,008,196	2,118,842	-889,354
Function of Research				
Salaries Regular	86,962.32	86,815	62,813	-24,002
Other Compensation	0.00	0	0	0
Related Benefits	38,263.44	36,459	25,376	-11,083
Total Personnel Services	125,225.76	123,274	88,189	-35,085
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	2,200	2,200	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	125,225.76	125,474	90,389	-35,085
Department of Surgery				
Salaries Regular	1,542,787.93	2,045,016	1,407,816	-637,200
Other Compensation	0.00	900	900	0
Related Benefits	670,996.13	784,100	496,845	-287,255
Total Personnel Services	2,213,784.06	2,830,016	1,905,561	-924,455
Travel	0.00	0	0	0
Operating Services	6,460.04	11,084	11,100	16
Supplies	484.88	32,558	32,558	0
Total Operating Expenditures	6,944.92	43,642	43,658	16
Professional Services	281,671.00	260,012	260,012	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	281,671.00	260,012	260,012	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Surgery Total	2,502,399.98	3,133,670	2,209,231	-924,439
1497290	Surg-Oral & Maxillofacial			
	Function of Instruction			

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Salaries Regular	280,688.18	278,981	203,221	-75,760
Other Compensation	0.00	0	0	0
Related Benefits	122,960.05	117,162	82,101	-35,061
Total Personnel Services	403,648.23	396,143	285,322	-110,821
Travel	0.00	0	0	0
Operating Services	0.00	0	0	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	403,648.23	396,143	285,322	-110,821
Department of Surg-Oral & Maxillofacial				
Salaries Regular	280,688.18	278,981	203,221	-75,760
Other Compensation	0.00	0	0	0
Related Benefits	122,960.05	117,162	82,101	-35,061
Total Personnel Services	403,648.23	396,143	285,322	-110,821
Travel	0.00	0	0	0
Operating Services	0.00	0	0	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 Surg-Oral & Maxillofacial Total	403,648.23	396,143	285,322	-110,821
1497300 Urology				
Function of Instruction				
Salaries Regular	470,758.17	522,327	327,229	-195,098
Other Compensation	0.00	0	0	0
Related Benefits	200,128.57	219,367	132,201	-87,166
Total Personnel Services	670,886.74	741,694	459,430	-282,264
Travel	0.00	0	0	0
Operating Services	0.00	10,556	10,710	154

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Supplies	0.00	8,237	8,237	0
Total Operating Expenditures	0.00	18,793	18,947	154
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	670,886.74	760,487	478,377	-282,110
Function of Research				
Salaries Regular	29,925.12	32,104	23,711	-8,393
Other Compensation	0.00	0	0	0
Related Benefits	13,167.08	13,483	9,579	-3,904
Total Personnel Services	43,092.20	45,587	33,290	-12,297
Travel	0.00	0	0	0
Operating Services	0.00	217	220	3
Supplies	0.00	770	770	0
Total Operating Expenditures	0.00	987	990	3
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	43,092.20	46,574	34,280	-12,294
Department of Urology				
Salaries Regular	500,683.29	554,431	350,940	-203,491
Other Compensation	0.00	0	0	0
Related Benefits	213,295.65	232,850	141,780	-91,070
Total Personnel Services	713,978.94	787,281	492,720	-294,561
Travel	0.00	0	0	0
Operating Services	0.00	10,773	10,930	157
Supplies	0.00	9,007	9,007	0
Total Operating Expenditures	0.00	19,780	19,937	157
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	713,978.94	807,061	512,657	-294,404
1497350	Center-Arthritis & Rheumatolog			
Function of Instruction				
Salaries Regular	629,388.10	740,523	509,135	-231,388
Other Compensation	0.00	30,800	30,800	0
Related Benefits	276,416.83	311,006	205,691	-105,315
Total Personnel Services	905,804.93	1,082,329	745,626	-336,703
Travel	0.00	0	0	0
Operating Services	24,364.73	26,097	26,331	234
Supplies	22,774.15	78,751	78,751	0
Total Operating Expenditures	47,138.88	104,848	105,082	234
Professional Services	1,256.25	10,000	10,000	0
Other Charges	2,530.86	3,000	3,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,787.11	13,000	13,000	0
General Acquisitions	960.51	20,000	20,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	960.51	20,000	20,000	0
Function of Instruction Total	957,691.43	1,220,177	883,708	-336,469
Function of Research				
Salaries Regular	39,063.43	125,522	68,033	-57,489
Other Compensation	0.00	20,000	20,000	0
Related Benefits	17,036.37	52,719	27,486	-25,233
Total Personnel Services	56,099.80	198,241	115,519	-82,722
Travel	0.00	0	0	0
Operating Services	2,497.99	17,197	17,302	105
Supplies	1,003.60	39,679	39,679	0
Total Operating Expenditures	3,501.59	56,876	56,981	105
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	30,000	30,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	30,000	30,000	0
Function of Research Total	59,601.39	285,117	202,500	-82,617
Department of Center-Arthritis & Rheumatolog				

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Salaries Regular	668,451.53	866,045	577,168	-288,877
Other Compensation	0.00	50,800	50,800	0
Related Benefits	293,453.20	363,725	233,177	-130,548
Total Personnel Services	961,904.73	1,280,570	861,145	-419,425
Travel	0.00	0	0	0
Operating Services	26,862.72	43,294	43,633	339
Supplies	23,777.75	118,430	118,430	0
Total Operating Expenditures	50,640.47	161,724	162,063	339
Professional Services	1,256.25	10,000	10,000	0
Other Charges	2,530.86	3,000	3,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,787.11	13,000	13,000	0
General Acquisitions	960.51	50,000	50,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	960.51	50,000	50,000	0
Department of Center-Arthritis & Rheumatolog	1,017,292.82	1,505,294	1,086,208	-419,086
1497402 Cancer-Neuro-Oncology				
Function of Research				
Salaries Regular	189,625.82	209,807	229,697	19,890
Other Compensation	0.00	0	0	0
Related Benefits	77,933.18	88,119	92,798	4,679
Total Personnel Services	267,559.00	297,926	322,495	24,569
Travel	0.00	0	0	0
Operating Services	0.00	121,454	103,253	-18,201
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	121,454	103,253	-18,201
Professional Services	89,274.64	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	89,274.64	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	356,833.64	419,380	425,748	6,368
Department of Cancer-Neuro-Oncology				
Salaries Regular	189,625.82	209,807	229,697	19,890
Other Compensation	0.00	0	0	0
Related Benefits	77,933.18	88,119	92,798	4,679
Total Personnel Services	267,559.00	297,926	322,495	24,569
Travel	0.00	0	0	0
Operating Services	0.00	121,454	103,253	-18,201

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	121,454	103,253	-18,201
Professional Services	89,274.64	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	89,274.64	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Cancer-Neuro-Oncology Total	356,833.64	419,380	425,748	6,368
1497403	FWCC Radiology Oncology			
	Function of Instruction			
Salaries Regular	224,817.96	224,436	163,490	-60,946
Other Compensation	0.00	0	0	0
Related Benefits	98,919.96	94,256	66,050	-28,206
Total Personnel Services	323,737.92	318,692	229,540	-89,152
Travel	0.00	0	0	0
Operating Services	0.00	0	0	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	323,737.92	318,692	229,540	-89,152
	Department of FWCC Radiology Oncology			
Salaries Regular	224,817.96	224,436	163,490	-60,946
Other Compensation	0.00	0	0	0
Related Benefits	98,919.96	94,256	66,050	-28,206
Total Personnel Services	323,737.92	318,692	229,540	-89,152
Travel	0.00	0	0	0
Operating Services	0.00	0	0	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

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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 Radiology Oncology Total	323,737.92	318,692	229,540	-89,152

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	334,455.63	381,847	601,681	219,834
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	334,455.63	381,847	601,681	219,834
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	334,455.63	381,847	601,681	219,834

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	334,455.63	381,847	601,681	219,834
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	334,455.63	381,847	601,681	219,834
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	334,455.63	381,847	601,681	219,834

Department		Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
1497600	M/S-Multidisciplinary				
	Function of Instruction				
	Salaries Regular	351,742.89	1,085,160	966,167	-118,993
	Other Compensation	0.00	0	0	0
	Related Benefits	151,882.75	175,766	120,972	-54,794
	Total Personnel Services	503,625.64	1,260,926	1,087,139	-173,787
	Travel	2,193.97	7,500	0	-7,500
	Operating Services	18,907.40	48,800	43,817	-4,983
	Supplies	6,802.42	6,247	6,000	-247
	Total Operating Expenditures	27,903.79	62,547	49,817	-12,730
	Professional Services	666,995.91	672,000	524,261	-147,739
	Other Charges	6,080.73	6,100	0	-6,100
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	673,076.64	678,100	524,261	-153,839
	General Acquisitions	2,197.97	3,863	11,000	7,137
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	2,197.97	3,863	11,000	7,137
	Function of Instruction Total	1,206,804.04	2,005,436	1,672,217	-333,219
	Department of M/S-Multidisciplinary				
	Salaries Regular	351,742.89	1,085,160	966,167	-118,993
	Other Compensation	0.00	0	0	0
	Related Benefits	151,882.75	175,766	120,972	-54,794
	Total Personnel Services	503,625.64	1,260,926	1,087,139	-173,787
	Travel	2,193.97	7,500	0	-7,500
	Operating Services	18,907.40	48,800	43,817	-4,983
	Supplies	6,802.42	6,247	6,000	-247
	Total Operating Expenditures	27,903.79	62,547	49,817	-12,730
	Professional Services	666,995.91	672,000	524,261	-147,739
	Other Charges	6,080.73	6,100	0	-6,100
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	673,076.64	678,100	524,261	-153,839
	General Acquisitions	2,197.97	3,863	11,000	7,137
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	2,197.97	3,863	11,000	7,137
	Department of M/S-Multidisciplinary Total	1,206,804.04	2,005,436	1,672,217	-333,219
	College of Medicine				
	Salaries Regular	29,892,480.92	32,564,669	23,545,509	-9,019,160
	Other Compensation	79,695.65	112,119	112,119	0
	Related Benefits	12,824,982.06	13,198,562	9,070,138	-4,128,424
	Total Personnel Services	42,797,158.63	45,875,350	32,727,766	-13,147,584
	Travel	2,193.97	7,500	0	-7,500

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Operating Services	8,895,934.77	9,052,581	9,370,412	317,831
Supplies	129,935.59	453,116	450,667	-2,449
Total Operating Expenditures	9,028,064.33	9,513,197	9,821,079	307,882
Professional Services	1,040,547.80	952,762	800,023	-152,739
Other Charges	345,911.22	402,107	608,841	206,734
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,386,459.02	1,354,869	1,408,864	53,995
General Acquisitions	48,714.86	193,930	161,559	-32,371
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	48,714.86	193,930	161,559	-32,371
College of Medicine Total	53,260,396.84	56,937,346	44,119,268	-12,818,078
College of Academic Support				
1300010	Dean-Medical School-Shreveport			
Function of Instruction				
Salaries Regular	465,401.52	475,920	418,936	-56,984
Other Compensation	39,345.60	0	0	0
Related Benefits	207,496.26	199,880	169,250	-30,630
Total Personnel Services	712,243.38	675,800	588,186	-87,614
Travel	45,417.81	50,000	50,000	0
Operating Services	216,375.24	393,820	434,947	41,127
Supplies	41,037.72	86,033	86,033	0
Total Operating Expenditures	302,830.77	529,853	570,980	41,127
Professional Services	3,000.00	5,000	5,000	0
Other Charges	28,077.70	30,000	30,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	31,077.70	35,000	35,000	0
General Acquisitions	9,727.63	229,361	229,361	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	9,727.63	229,361	229,361	0
Function of Instruction Total	1,055,879.48	1,470,014	1,423,527	-46,487
Function of Research				
Salaries Regular	30,000.00	35,000	35,000	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	30,000.00	35,000	35,000	0
Travel	259.64	500	500	0
Operating Services	2,533.00	10,342	10,500	158
Supplies	0.00	0	0	0
Total Operating Expenditures	2,792.64	10,842	11,000	158
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	32,792.64	45,842	46,000	158
Function of Public Service				
Salaries Regular	0.00	0	-16,740	-16,740
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	-6,763	-6,763
Total Personnel Services	0.00	0	-23,503	-23,503
Travel	0.00	0	0	0
Operating Services	81,320.92	124,348	86,158	-38,190
Supplies	0.00	0	0	0
Total Operating Expenditures	81,320.92	124,348	86,158	-38,190
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	81,320.92	124,348	62,655	-61,693
Function of Academic Support				
Salaries Regular	714,886.93	894,713	533,818	-360,895
Other Compensation	0.00	300	300	0
Related Benefits	399,594.30	456,344	283,649	-172,695
Total Personnel Services	1,114,481.23	1,351,357	817,767	-533,590
Travel	0.00	0	0	0
Operating Services	10,717.10	58,902	61,181	2,279
Supplies	0.00	12,595	12,595	0
Total Operating Expenditures	10,717.10	71,497	73,776	2,279
Professional Services	0.00	1,817	1,817	0
Other Charges	0.00	2,565	2,565	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,382	4,382	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Function of Academic Support Total	1,125,198.33	1,427,236	895,925	-531,311
Department of Dean-Medical School-Shreveport				
Salaries Regular	1,210,288.45	1,405,633	971,014	-434,619
Other Compensation	39,345.60	300	300	0
Related Benefits	607,090.56	656,224	446,136	-210,088
Total Personnel Services	1,856,724.61	2,062,157	1,417,450	-644,707
Travel	45,677.45	50,500	50,500	0
Operating Services	310,946.26	587,412	592,786	5,374
Supplies	41,037.72	98,628	98,628	0
Total Operating Expenditures	397,661.43	736,540	741,914	5,374
Professional Services	3,000.00	6,817	6,817	0
Other Charges	28,077.70	32,565	32,565	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	31,077.70	39,382	39,382	0
General Acquisitions	9,727.63	229,361	229,361	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	9,727.63	229,361	229,361	0
Department of Dean-Medical School-Shreveport	2,295,191.37	3,067,440	2,428,107	-639,333
1300011 Assoc Dean – Medical School				
Function of Instruction				
Salaries Regular	15,600.00	33,015	15,600	-17,415
Other Compensation	0.00	0	0	0
Related Benefits	6,864.00	13,865	6,302	-7,563
Total Personnel Services	22,464.00	46,880	21,902	-24,978
Travel	6,191.96	10,038	10,038	0
Operating Services	58,392.84	70,474	71,500	1,026
Supplies	16,616.57	38,500	38,500	0
Total Operating Expenditures	81,201.37	119,012	120,038	1,026
Professional Services	0.00	0	0	0
Other Charges	534.91	1,000	0	-1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	534.91	1,000	0	-1,000
General Acquisitions	5,958.00	32,000	32,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	5,958.00	32,000	32,000	0
Function of Instruction Total	110,158.28	198,892	173,940	-24,952
Department of Assoc Dean – Medical School				
Salaries Regular	15,600.00	33,015	15,600	-17,415
Other Compensation	0.00	0	0	0
Related Benefits	6,864.00	13,865	6,302	-7,563
Total Personnel Services	22,464.00	46,880	21,902	-24,978

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Travel	6,191.96	10,038	10,038	0
Operating Services	58,392.84	70,474	71,500	1,026
Supplies	16,616.57	38,500	38,500	0
Total Operating Expenditures	81,201.37	119,012	120,038	1,026
Professional Services	0.00	0	0	0
Other Charges	534.91	1,000	0	-1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	534.91	1,000	0	-1,000
General Acquisitions	5,958.00	32,000	32,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	5,958.00	32,000	32,000	0
Department of Assoc Dean – Medical School	110,158.28	198,892	173,940	-24,952
1300017	Graduate Medical Education			
	Function of Instruction			
Salaries Regular	286,961.49	258,362	199,662	-58,700
Other Compensation	7,801.20	0	0	0
Related Benefits	119,621.07	108,512	80,663	-27,849
Total Personnel Services	414,383.76	366,874	280,325	-86,549
Travel	206.00	2,000	2,000	0
Operating Services	22,416.82	51,817	12,000	-39,817
Supplies	24,057.96	27,500	22,500	-5,000
Total Operating Expenditures	46,680.78	81,317	36,500	-44,817
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	461,064.54	448,191	316,825	-131,366
	Department of Graduate Medical Education			
Salaries Regular	286,961.49	258,362	199,662	-58,700
Other Compensation	7,801.20	0	0	0
Related Benefits	119,621.07	108,512	80,663	-27,849
Total Personnel Services	414,383.76	366,874	280,325	-86,549
Travel	206.00	2,000	2,000	0
Operating Services	22,416.82	51,817	12,000	-39,817
Supplies	24,057.96	27,500	22,500	-5,000
Total Operating Expenditures	46,680.78	81,317	36,500	-44,817
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	461,064.54	448,191	316,825	-131,366
1300020	Compliance			
	Function of Institutional Support			
Salaries Regular	816,559.73	823,727	569,704	-254,023
Other Compensation	7,397.88	0	0	0
Related Benefits	359,773.04	345,965	230,161	-115,804
Total Personnel Services	1,183,730.65	1,169,692	799,865	-369,827
Travel	503.51	2,000	2,000	0
Operating Services	119,814.55	130,014	131,750	1,736
Supplies	8,975.49	12,650	12,650	0
Total Operating Expenditures	129,293.55	144,664	146,400	1,736
Professional Services	300.00	3,500	3,500	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	300.00	4,500	4,500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	1,313,324.20	1,318,856	950,765	-368,091
	Department of Compliance			
Salaries Regular	816,559.73	823,727	569,704	-254,023
Other Compensation	7,397.88	0	0	0
Related Benefits	359,773.04	345,965	230,161	-115,804
Total Personnel Services	1,183,730.65	1,169,692	799,865	-369,827
Travel	503.51	2,000	2,000	0
Operating Services	119,814.55	130,014	131,750	1,736
Supplies	8,975.49	12,650	12,650	0
Total Operating Expenditures	129,293.55	144,664	146,400	1,736
Professional Services	300.00	3,500	3,500	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	300.00	4,500	4,500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Compliance Total	1,313,324.20	1,318,856	950,765	-368,091
1300025	House Staff_House Officers			
	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	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	0	0
	Department of House Staff_House Officers			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	0.00	0	0	0
1301500	Quality Enhancement Program			
	Function of Instruction			
Salaries Regular	117,628.03	117,336	117,336	0
Other Compensation	0.00	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Related Benefits	51,743.27	49,281	47,404	-1,877
Total Personnel Services	169,371.30	166,617	164,740	-1,877
Travel	11,851.19	16,000	16,500	500
Operating Services	12,086.30	34,298	34,800	502
Supplies	3,998.29	32,000	32,000	0
Total Operating Expenditures	27,935.78	82,298	83,300	1,002
Professional Services	0.00	6,700	6,700	0
Other Charges	201.07	700	0	-700
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	201.07	7,400	6,700	-700
General Acquisitions	6,024.00	8,000	8,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	6,024.00	8,000	8,000	0
Function of Instruction Total	203,532.15	264,315	262,740	-1,575
Department of Quality Enhancement Program				
Salaries Regular	117,628.03	117,336	117,336	0
Other Compensation	0.00	0	0	0
Related Benefits	51,743.27	49,281	47,404	-1,877
Total Personnel Services	169,371.30	166,617	164,740	-1,877
Travel	11,851.19	16,000	16,500	500
Operating Services	12,086.30	34,298	34,800	502
Supplies	3,998.29	32,000	32,000	0
Total Operating Expenditures	27,935.78	82,298	83,300	1,002
Professional Services	0.00	6,700	6,700	0
Other Charges	201.07	700	0	-700
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	201.07	7,400	6,700	-700
General Acquisitions	6,024.00	8,000	8,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	6,024.00	8,000	8,000	0
Department of Quality Enhancement Program	203,532.15	264,315	262,740	-1,575
1302000 Dean-Legal Affairs				
Function of Academic Support				
Salaries Regular	701,978.05	701,346	565,281	-136,065
Other Compensation	13,428.95	0	0	0
Related Benefits	309,693.29	294,565	228,374	-66,191
Total Personnel Services	1,025,100.29	995,911	793,655	-202,256
Travel	0.00	1,000	1,000	0
Operating Services	23,353.06	10,727	10,883	156
Supplies	9,963.46	2,860	2,860	0
Total Operating Expenditures	33,316.52	14,587	14,743	156

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Professional Services	0.00	0	0	0
Other Charges	1,333.03	300	300	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,333.03	300	300	0
General Acquisitions	499.99	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	499.99	0	0	0
Function of Academic Support Total	1,060,249.83	1,010,798	808,698	-202,100
Function of Institutional Support				
Salaries Regular	0.00	71,864	0	-71,864
Other Compensation	0.00	0	0	0
Related Benefits	0.00	30,183	0	-30,183
Total Personnel Services	0.00	102,047	0	-102,047
Travel	6,790.48	6,900	5,000	-1,900
Operating Services	430.00	2,043	3,952	1,909
Supplies	978.50	3,000	3,000	0
Total Operating Expenditures	8,198.98	11,943	11,952	9
Professional Services	0.00	20,000	12,500	-7,500
Other Charges	0.00	25,000	17,000	-8,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	45,000	29,500	-15,500
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	8,198.98	158,990	41,452	-117,538
Department of Dean-Legal Affairs				
Salaries Regular	701,978.05	773,210	565,281	-207,929
Other Compensation	13,428.95	0	0	0
Related Benefits	309,693.29	324,748	228,374	-96,374
Total Personnel Services	1,025,100.29	1,097,958	793,655	-304,303
Travel	6,790.48	7,900	6,000	-1,900
Operating Services	23,783.06	12,770	14,835	2,065
Supplies	10,941.96	5,860	5,860	0
Total Operating Expenditures	41,515.50	26,530	26,695	165
Professional Services	0.00	20,000	12,500	-7,500
Other Charges	1,333.03	25,300	17,300	-8,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,333.03	45,300	29,800	-15,500
General Acquisitions	499.99	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	499.99	0	0	0
Department of Dean-Legal Affairs Total	1,068,448.81	1,169,788	850,150	-319,638
1304100	Tv Production			
	Function of Academic Support			
Salaries Regular	53,289.60	55,290	35,011	-20,279
Other Compensation	0.00	3,200	3,200	0
Related Benefits	23,447.40	22,382	13,336	-9,046
Total Personnel Services	76,737.00	80,872	51,547	-29,325
Travel	0.00	0	0	0
Operating Services	-4,072.05	-10,706	-10,706	0
Supplies	49.99	7,700	7,700	0
Total Operating Expenditures	-4,022.06	-3,006	-3,006	0
Professional Services	0.00	2,000	2,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
General Acquisitions	0.00	25,362	25,362	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	25,362	25,362	0
Function of Academic Support Total	72,714.94	105,228	75,903	-29,325
	Department of Tv Production			
Salaries Regular	53,289.60	55,290	35,011	-20,279
Other Compensation	0.00	3,200	3,200	0
Related Benefits	23,447.40	22,382	13,336	-9,046
Total Personnel Services	76,737.00	80,872	51,547	-29,325
Travel	0.00	0	0	0
Operating Services	-4,072.05	-10,706	-10,706	0
Supplies	49.99	7,700	7,700	0
Total Operating Expenditures	-4,022.06	-3,006	-3,006	0
Professional Services	0.00	2,000	2,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
General Acquisitions	0.00	25,362	25,362	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	25,362	25,362	0
Department of Tv Production Total	72,714.94	105,228	75,903	-29,325
1305000	Animal Care			
	Function of Academic Support			
Salaries Regular	567,014.58	629,780	408,838	-220,942

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Other Compensation	4,760.47	16,712	16,712	0
Related Benefits	241,164.24	258,035	158,948	-99,087
Total Personnel Services	812,939.29	904,527	584,498	-320,029
Travel	5,499.40	8,000	20,000	12,000
Operating Services	161,697.59	119,650	200,000	80,350
Supplies	-335,672.39	-187,400	-305,500	-118,100
Total Operating Expenditures	-168,475.40	-59,750	-85,500	-25,750
Professional Services	225.00	500	500	0
Other Charges	79.57	250	0	-250
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	304.57	750	500	-250
General Acquisitions	24,745.27	59,000	85,000	26,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	24,745.27	59,000	85,000	26,000
Function of Academic Support Total	669,513.73	904,527	584,498	-320,029
Department of Animal Care				
Salaries Regular	567,014.58	629,780	408,838	-220,942
Other Compensation	4,760.47	16,712	16,712	0
Related Benefits	241,164.24	258,035	158,948	-99,087
Total Personnel Services	812,939.29	904,527	584,498	-320,029
Travel	5,499.40	8,000	20,000	12,000
Operating Services	161,697.59	119,650	200,000	80,350
Supplies	-335,672.39	-187,400	-305,500	-118,100
Total Operating Expenditures	-168,475.40	-59,750	-85,500	-25,750
Professional Services	225.00	500	500	0
Other Charges	79.57	250	0	-250
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	304.57	750	500	-250
General Acquisitions	24,745.27	59,000	85,000	26,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	24,745.27	59,000	85,000	26,000
Department of Animal Care Total	669,513.73	904,527	584,498	-320,029
1306000	Med Communication-Admin			
Function of Academic Support				
Salaries Regular	321,580.22	323,915	210,955	-112,960
Other Compensation	772.22	11,000	11,000	0
Related Benefits	137,740.75	136,044	85,226	-50,818
Total Personnel Services	460,093.19	470,959	307,181	-163,778
Travel	0.00	0	0	0
Operating Services	12,575.87	-131,182	-124,182	7,000
Supplies	23,111.73	76,020	76,020	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Total Operating Expenditures	35,687.60	-55,162	-48,162	7,000
Professional Services	0.00	1,250	1,250	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	3,250	3,250	0
General Acquisitions	0.00	44,912	44,912	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	44,912	44,912	0
Function of Academic Support Total	495,780.79	463,959	307,181	-156,778
Department of Med Communication-Admin				
Salaries Regular	321,580.22	323,915	210,955	-112,960
Other Compensation	772.22	11,000	11,000	0
Related Benefits	137,740.75	136,044	85,226	-50,818
Total Personnel Services	460,093.19	470,959	307,181	-163,778
Travel	0.00	0	0	0
Operating Services	12,575.87	-131,182	-124,182	7,000
Supplies	23,111.73	76,020	76,020	0
Total Operating Expenditures	35,687.60	-55,162	-48,162	7,000
Professional Services	0.00	1,250	1,250	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	3,250	3,250	0
General Acquisitions	0.00	44,912	44,912	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	44,912	44,912	0
Department of Med Communication-Admin	495,780.79	463,959	307,181	-156,778
1306100 Med Communication-Photography				
Function of Academic Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	-11,456.45	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-11,456.45	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	-11,456.45	0	0	0
Department of Med Communication-Photography				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	-11,456.45	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-11,456.45	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med Communication-	-11,456.45	0	0	0
1306200	Med Communication-Graph Arts			
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	-44,424.76	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-44,424.76	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	-44,424.76	0	0	0
Department of Med Communication-Graph Arts				

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	-44,424.76	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-44,424.76	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med Communication-Graph Arts	-44,424.76	0	0	0
1306700 Med Communication-Typesetting				
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	-7,310.78	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-7,310.78	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	-7,310.78	0	0	0
Department of Med Communication-Typesetting				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	-7,310.78	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Supplies	0.00	0	0	0
Total Operating Expenditures	-7,310.78	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med Communication-Typesetting	-7,310.78	0	0	0
1306800 Med Communication-Web Design				
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	-75.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-75.00	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	-75.00	0	0	0
Department of Med Communication-Web Design				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	-75.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-75.00	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

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med Communication-Web	-75.00	0	0	0
1306900				
Med Comm Non-Billable				
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	105.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	105.00	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	105.00	0	0	0
Department of Med Comm Non-Billable				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	105.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	105.00	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 Comm Non-Billable Total	105.00	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
College of Academic Support				
Salaries Regular	4,090,900.15	4,420,268	3,093,401	-1,326,867
Other Compensation	73,506.32	31,212	31,212	0
Related Benefits	1,857,137.62	1,915,056	1,296,550	-618,506
Total Personnel Services	6,021,544.09	6,366,536	4,421,163	-1,945,373
Travel	76,719.99	96,438	107,038	10,600
Operating Services	654,479.25	864,547	922,783	58,236
Supplies	-206,882.68	111,458	-11,642	-123,100
Total Operating Expenditures	524,316.56	1,072,443	1,018,179	-54,264
Professional Services	3,525.00	40,767	33,267	-7,500
Other Charges	30,226.28	62,815	52,865	-9,950
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	33,751.28	103,582	86,132	-17,450
General Acquisitions	46,954.89	398,635	424,635	26,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	46,954.89	398,635	424,635	26,000
College of Academic Support Total	6,626,566.82	7,941,196	5,950,109	-1,991,087

College of Library				
1321100	Library-Administration			
Function of Academic Support				
Salaries Regular	957,060.90	1,079,954	644,557	-435,397
Other Compensation	40,127.19	36,000	36,000	0
Related Benefits	419,338.81	467,876	274,181	-193,695
Total Personnel Services	1,416,526.90	1,583,830	954,738	-629,092
Travel	0.00	0	0	0
Operating Services	52,123.54	68,774	69,779	1,005
Supplies	5,586.83	8,000	8,000	0
Total Operating Expenditures	57,710.37	76,774	77,779	1,005
Professional Services	0.00	0	0	0
Other Charges	200.00	240	240	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	200.00	240	240	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,474,437.27	1,660,844	1,032,757	-628,087

Department of Library-Administration				
Salaries Regular	957,060.90	1,079,954	644,557	-435,397
Other Compensation	40,127.19	36,000	36,000	0
Related Benefits	419,338.81	467,876	274,181	-193,695
Total Personnel Services	1,416,526.90	1,583,830	954,738	-629,092

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Travel	0.00	0	0	0
Operating Services	52,123.54	68,774	69,779	1,005
Supplies	5,586.83	8,000	8,000	0
Total Operating Expenditures	57,710.37	76,774	77,779	1,005
Professional Services	0.00	0	0	0
Other Charges	200.00	240	240	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	200.00	240	240	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,474,437.27	1,660,844	1,032,757	-628,087
1321120	Library-Books			
	Function of Academic Support			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	1,802,829.42	1,684,004	1,708,521	24,517
Supplies	0.00	0	0	0
Total Operating Expenditures	1,802,829.42	1,684,004	1,708,521	24,517
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	483.30	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	483.30	10,000	10,000	0
Function of Academic Support Total	1,803,312.72	1,694,004	1,718,521	24,517
	Department of Library-Books			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	1,802,829.42	1,684,004	1,708,521	24,517
Supplies	0.00	0	0	0
Total Operating Expenditures	1,802,829.42	1,684,004	1,708,521	24,517
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	483.30	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	483.30	10,000	10,000	0
Department of Library-Books Total	1,803,312.72	1,694,004	1,718,521	24,517
1321130	Library-Book & Thesis Binding			
	Function of Academic Support			
Salaries Regular	4,445.64	4,438	4,446	8
Other Compensation	0.00	0	0	0
Related Benefits	1,956.12	1,863	1,796	-67
Total Personnel Services	6,401.76	6,301	6,242	-59
Travel	0.00	0	0	0
Operating Services	0.00	0	0	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	6,401.76	6,301	6,242	-59
	Department of Library-Book & Thesis Binding			
Salaries Regular	4,445.64	4,438	4,446	8
Other Compensation	0.00	0	0	0
Related Benefits	1,956.12	1,863	1,796	-67
Total Personnel Services	6,401.76	6,301	6,242	-59
Travel	0.00	0	0	0
Operating Services	0.00	0	0	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

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Library-Book & Thesis Binding	6,401.76	6,301	6,242	-59
1321140				
Library-Medline Services				
Function of Academic Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	799.25	825	825	0
Total Operating Expenditures	799.25	825	825	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	799.25	825	825	0
Department of Library-Medline 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	799.25	825	825	0
Total Operating Expenditures	799.25	825	825	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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-Medline Services Total	799.25	825	825	0
College of Library				
Salaries Regular	961,506.54	1,084,392	649,003	-435,389
Other Compensation	40,127.19	36,000	36,000	0
Related Benefits	421,294.93	469,739	275,977	-193,762

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Total Personnel Services	1,422,928.66	1,590,131	960,980	-629,151
Travel	0.00	0	0	0
Operating Services	1,854,952.96	1,752,778	1,778,300	25,522
Supplies	6,386.08	8,825	8,825	0
Total Operating Expenditures	1,861,339.04	1,761,603	1,787,125	25,522
Professional Services	0.00	0	0	0
Other Charges	200.00	240	240	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	200.00	240	240	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	483.30	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	483.30	10,000	10,000	0
College of Library Total	3,284,951.00	3,361,974	2,758,345	-603,629

College of Student Services

1351400	Student Aff-Medical				
	Function of Student Services				
	Salaries Regular	313,259.44	311,936	221,823	-90,113
	Other Compensation	0.00	1,000	1,000	0
	Related Benefits	137,677.07	131,008	89,616	-41,392
	Total Personnel Services	450,936.51	443,944	312,439	-131,505
	Travel	6,859.36	5,000	5,000	0
	Operating Services	7,832.56	9,344	9,486	142
	Supplies	5,939.61	6,100	6,100	0
	Total Operating Expenditures	20,631.53	20,444	20,586	142
	Professional Services	200.00	200	200	0
	Other Charges	3,192.27	4,600	4,600	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	3,392.27	4,800	4,800	0
	General Acquisitions	360.97	400	400	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	360.97	400	400	0
	Function of Student Services Total	475,321.28	469,588	338,225	-131,363

Department of Student Aff-Medical

Salaries Regular	313,259.44	311,936	221,823	-90,113
Other Compensation	0.00	1,000	1,000	0
Related Benefits	137,677.07	131,008	89,616	-41,392
Total Personnel Services	450,936.51	443,944	312,439	-131,505
Travel	6,859.36	5,000	5,000	0
Operating Services	7,832.56	9,344	9,486	142
Supplies	5,939.61	6,100	6,100	0
Total Operating Expenditures	20,631.53	20,444	20,586	142

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Professional Services	200.00	200	200	0
Other Charges	3,192.27	4,600	4,600	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,392.27	4,800	4,800	0
General Acquisitions	360.97	400	400	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	360.97	400	400	0
Department of Student Aff-Medical Total	475,321.28	469,588	338,225	-131,363
1352000	Financial Aid Administration			
	Function of Student Services			
Salaries Regular	208,102.70	220,494	147,843	-72,651
Other Compensation	0.00	7,044	7,044	0
Related Benefits	91,565.21	92,607	59,729	-32,878
Total Personnel Services	299,667.91	320,145	214,616	-105,529
Travel	0.00	0	0	0
Operating Services	8,183.91	10,958	10,536	-422
Supplies	1,858.25	3,971	3,971	0
Total Operating Expenditures	10,042.16	14,929	14,507	-422
Professional Services	0.00	1,456	1,456	0
Other Charges	0.00	27,824	27,824	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	29,280	29,280	0
General Acquisitions	0.00	7,406	7,979	573
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	7,406	7,979	573
Function of Student Services Total	309,710.07	371,760	266,382	-105,378
	Department of Financial Aid Administration			
Salaries Regular	208,102.70	220,494	147,843	-72,651
Other Compensation	0.00	7,044	7,044	0
Related Benefits	91,565.21	92,607	59,729	-32,878
Total Personnel Services	299,667.91	320,145	214,616	-105,529
Travel	0.00	0	0	0
Operating Services	8,183.91	10,958	10,536	-422
Supplies	1,858.25	3,971	3,971	0
Total Operating Expenditures	10,042.16	14,929	14,507	-422
Professional Services	0.00	1,456	1,456	0
Other Charges	0.00	27,824	27,824	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	29,280	29,280	0
General Acquisitions	0.00	7,406	7,979	573

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	7,406	7,979	573
Department of Financial Aid Administration	309,710.07	371,760	266,382	-105,378
1354000 Registrar				
Function of Student Services				
Salaries Regular	129,409.23	129,037	91,811	-37,226
Other Compensation	0.00	0	0	0
Related Benefits	56,920.38	54,196	37,092	-17,104
Total Personnel Services	186,329.61	183,233	128,903	-54,330
Travel	0.00	0	0	0
Operating Services	5,940.97	8,921	9,051	130
Supplies	582.34	1,375	1,375	0
Total Operating Expenditures	6,523.31	10,296	10,426	130
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	192,852.92	193,529	139,329	-54,200
Department of Registrar				
Salaries Regular	129,409.23	129,037	91,811	-37,226
Other Compensation	0.00	0	0	0
Related Benefits	56,920.38	54,196	37,092	-17,104
Total Personnel Services	186,329.61	183,233	128,903	-54,330
Travel	0.00	0	0	0
Operating Services	5,940.97	8,921	9,051	130
Supplies	582.34	1,375	1,375	0
Total Operating Expenditures	6,523.31	10,296	10,426	130
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	192,852.92	193,529	139,329	-54,200
1355400 Student Adm-Medical				
Function of Student Services				

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Salaries Regular	134,339.52	134,675	95,220	-39,455
Other Compensation	0.00	0	0	0
Related Benefits	59,109.36	56,350	38,267	-18,083
Total Personnel Services	193,448.88	191,025	133,487	-57,538
Travel	0.00	0	0	0
Operating Services	8,374.96	11,334	11,499	165
Supplies	2,920.46	3,300	3,300	0
Total Operating Expenditures	11,295.42	14,634	14,799	165
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	204,744.30	205,659	148,286	-57,373
Department of Student Adm-Medical				
Salaries Regular	134,339.52	134,675	95,220	-39,455
Other Compensation	0.00	0	0	0
Related Benefits	59,109.36	56,350	38,267	-18,083
Total Personnel Services	193,448.88	191,025	133,487	-57,538
Travel	0.00	0	0	0
Operating Services	8,374.96	11,334	11,499	165
Supplies	2,920.46	3,300	3,300	0
Total Operating Expenditures	11,295.42	14,634	14,799	165
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	204,744.30	205,659	148,286	-57,373
1490145	M/S-Minority Affairs			
Function of Student Services				
Salaries Regular	126,442.40	129,285	87,002	-42,283
Other Compensation	67,212.92	63,492	63,492	0
Related Benefits	53,457.01	54,565	35,407	-19,158
Total Personnel Services	247,112.33	247,342	185,901	-61,441
Travel	496.48	1,000	1,000	0
Operating Services	6,899.43	14,527	14,893	366

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Supplies	16,878.47	5,100	5,100	0
Total Operating Expenditures	24,274.38	20,627	20,993	366
Professional Services	3,735.20	0	0	0
Other Charges	12,200.00	13,500	13,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	15,935.20	13,500	13,500	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	287,321.91	281,469	220,394	-61,075
Department of M/S-Minority Affairs				
Salaries Regular	126,442.40	129,285	87,002	-42,283
Other Compensation	67,212.92	63,492	63,492	0
Related Benefits	53,457.01	54,565	35,407	-19,158
Total Personnel Services	247,112.33	247,342	185,901	-61,441
Travel	496.48	1,000	1,000	0
Operating Services	6,899.43	14,527	14,893	366
Supplies	16,878.47	5,100	5,100	0
Total Operating Expenditures	24,274.38	20,627	20,993	366
Professional Services	3,735.20	0	0	0
Other Charges	12,200.00	13,500	13,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	15,935.20	13,500	13,500	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 M/S-Minority Affairs Total	287,321.91	281,469	220,394	-61,075
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	12,531.86	13,630	11,394	-2,236
Supplies	0.00	1,650	1,650	0
Total Operating Expenditures	12,531.86	15,280	13,044	-2,236
Professional Services	4,425.00	4,500	1,500	-3,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Total Other Charges	4,425.00	4,500	1,500	-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 Institutional Support Total	16,956.86	19,780	14,544	-5,236
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	12,531.86	13,630	11,394	-2,236
Supplies	0.00	1,650	1,650	0
Total Operating Expenditures	12,531.86	15,280	13,044	-2,236
Professional Services	4,425.00	4,500	1,500	-3,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,425.00	4,500	1,500	-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 Commencements Total	16,956.86	19,780	14,544	-5,236
College of Student Services				
Salaries Regular	911,553.29	925,427	643,699	-281,728
Other Compensation	67,212.92	71,536	71,536	0
Related Benefits	398,729.03	388,726	260,111	-128,615
Total Personnel Services	1,377,495.24	1,385,689	975,346	-410,343
Travel	7,355.84	6,000	6,000	0
Operating Services	49,763.69	68,714	66,859	-1,855
Supplies	28,179.13	21,496	21,496	0
Total Operating Expenditures	85,298.66	96,210	94,355	-1,855
Professional Services	8,360.20	6,156	3,156	-3,000
Other Charges	15,392.27	45,924	45,924	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	23,752.47	52,080	49,080	-3,000
General Acquisitions	360.97	7,806	8,379	573
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	360.97	7,806	8,379	573
College of Student Services Total	1,486,907.34	1,541,785	1,127,160	-414,625
College of Graduate School				

Department		Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
1370100	G/S-Dean-Administration				
	Function of Academic Support				
	Salaries Regular	43,334.15	39,760	26,543	-13,217
	Other Compensation	0.00	3,970	3,970	0
	Related Benefits	19,067.07	19,070	10,724	-8,346
	Total Personnel Services	62,401.22	62,800	41,237	-21,563
	Travel	8,976.20	8,977	8,800	-177
	Operating Services	8,557.00	9,595	8,007	-1,588
	Supplies	2,255.12	2,100	2,100	0
	Total Operating Expenditures	19,788.32	20,672	18,907	-1,765
	Professional Services	200.00	500	500	0
	Other Charges	2,523.03	2,600	2,200	-400
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	2,723.03	3,100	2,700	-400
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Academic Support Total	84,912.57	86,572	62,844	-23,728
	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	20,265	20,265	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	20,265	20,265	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Scholarships and Fellowships Total	0.00	20,265	20,265	0
	Department of G/S-Dean-Administration				
	Salaries Regular	43,334.15	39,760	26,543	-13,217
	Other Compensation	0.00	3,970	3,970	0
	Related Benefits	19,067.07	19,070	10,724	-8,346
	Total Personnel Services	62,401.22	62,800	41,237	-21,563
	Travel	8,976.20	8,977	8,800	-177

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Operating Services	8,557.00	9,595	8,007	-1,588
Supplies	2,255.12	2,100	2,100	0
Total Operating Expenditures	19,788.32	20,672	18,907	-1,765
Professional Services	200.00	500	500	0
Other Charges	2,523.03	22,865	22,465	-400
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,723.03	23,365	22,965	-400
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of G/S-Dean-Administration Total	84,912.57	106,837	83,109	-23,728
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	42,032.01	4,579	4,579	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	42,032.01	4,579	4,579	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	42,032.01	4,579	4,579	0
	Department of G/S-Multidisciplinary			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	42,032.01	4,579	4,579	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Debt Service	0.00	0	0	0
Total Other Charges	42,032.01	4,579	4,579	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of G/S-Multidisciplinary Total	42,032.01	4,579	4,579	0
College of Graduate School				
Salaries Regular	43,334.15	39,760	26,543	-13,217
Other Compensation	0.00	3,970	3,970	0
Related Benefits	19,067.07	19,070	10,724	-8,346
Total Personnel Services	62,401.22	62,800	41,237	-21,563
Travel	8,976.20	8,977	8,800	-177
Operating Services	8,557.00	9,595	8,007	-1,588
Supplies	2,255.12	2,100	2,100	0
Total Operating Expenditures	19,788.32	20,672	18,907	-1,765
Professional Services	200.00	500	500	0
Other Charges	44,555.04	27,444	27,044	-400
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	44,755.04	27,944	27,544	-400
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Graduate School Total	126,944.58	111,416	87,688	-23,728
College of Student Aid				
1391000	Scholarships			
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	1,323,609.55	1,192,096	1,322,096	130,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,323,609.55	1,192,096	1,322,096	130,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	1,323,609.55	1,192,096	1,322,096	130,000
Department of Scholarships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	1,323,609.55	1,192,096	1,322,096	130,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,323,609.55	1,192,096	1,322,096	130,000
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 Scholarships Total	1,323,609.55	1,192,096	1,322,096	130,000
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	810	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	810.00	810	810	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	810.00	810	810	0
Department of Awards				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	810.00	810	810	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	810.00	810	810	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Awards Total	810.00	810	810	0
College of Student Aid				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	1,324,419.55	1,192,906	1,322,906	130,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,324,419.55	1,192,906	1,322,906	130,000
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
College of Student Aid Total	1,324,419.55	1,192,906	1,322,906	130,000
College of Cancer Center				
1497400	Center-Cancer			
Function of Instruction				
Salaries Regular	599,863.74	634,516	457,782	-176,734
Other Compensation	0.00	0	0	0
Related Benefits	263,859.75	266,484	184,944	-81,540
Total Personnel Services	863,723.49	901,000	642,726	-258,274
Travel	0.00	0	0	0
Operating Services	6,274.32	49,282	50,000	718
Supplies	0.00	0	0	0
Total Operating Expenditures	6,274.32	49,282	50,000	718

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	869,997.81	950,282	692,726	-257,556
Function of Research				
Salaries Regular	4,261,312.27	4,882,834	5,031,568	148,734
Other Compensation	149,217.76	558,000	438,000	-120,000
Related Benefits	1,758,125.16	2,023,057	1,993,482	-29,575
Total Personnel Services	6,168,655.19	7,463,891	7,463,050	-841
Travel	0.00	0	0	0
Operating Services	549,624.93	1,523,032	556,571	-966,461
Supplies	113,683.45	187,190	132,978	-54,212
Total Operating Expenditures	663,308.38	1,710,222	689,549	-1,020,673
Professional Services	6,153.19	10,000	15,000	5,000
Other Charges	130.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6,283.19	10,500	15,500	5,000
General Acquisitions	391,860.19	419,500	419,500	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	391,860.19	419,500	419,500	0
Function of Research Total	7,230,106.95	9,604,113	8,587,599	-1,016,514
Department of Center-Cancer				
Salaries Regular	4,861,176.01	5,517,350	5,489,350	-28,000
Other Compensation	149,217.76	558,000	438,000	-120,000
Related Benefits	2,021,984.91	2,289,541	2,178,426	-111,115
Total Personnel Services	7,032,378.68	8,364,891	8,105,776	-259,115
Travel	0.00	0	0	0
Operating Services	555,899.25	1,572,314	606,571	-965,743
Supplies	113,683.45	187,190	132,978	-54,212
Total Operating Expenditures	669,582.70	1,759,504	739,549	-1,019,955
Professional Services	6,153.19	10,000	15,000	5,000
Other Charges	130.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6,283.19	10,500	15,500	5,000
General Acquisitions	391,860.19	419,500	419,500	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	391,860.19	419,500	419,500	0
Department of Center-Cancer Total	8,100,104.76	10,554,395	9,280,325	-1,274,070
College of Cancer Center				
Salaries Regular	4,861,176.01	5,517,350	5,489,350	-28,000
Other Compensation	149,217.76	558,000	438,000	-120,000
Related Benefits	2,021,984.91	2,289,541	2,178,426	-111,115
Total Personnel Services	7,032,378.68	8,364,891	8,105,776	-259,115
Travel	0.00	0	0	0
Operating Services	555,899.25	1,572,314	606,571	-965,743
Supplies	113,683.45	187,190	132,978	-54,212
Total Operating Expenditures	669,582.70	1,759,504	739,549	-1,019,955
Professional Services	6,153.19	10,000	15,000	5,000
Other Charges	130.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6,283.19	10,500	15,500	5,000
General Acquisitions	391,860.19	419,500	419,500	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	391,860.19	419,500	419,500	0
College of Cancer Center Total	8,100,104.76	10,554,395	9,280,325	-1,274,070
College of Institutional Services				
1621000	Chancellor			
Function of Institutional Support				
Salaries Regular	393,244.63	385,967	235,856	-150,111
Other Compensation	0.00	0	0	0
Related Benefits	150,719.62	162,094	95,286	-66,808
Total Personnel Services	543,964.25	548,061	331,142	-216,919
Travel	0.00	0	0	0
Operating Services	37,493.98	43,880	43,936	56
Supplies	0.00	700	700	0
Total Operating Expenditures	37,493.98	44,580	44,636	56
Professional Services	0.00	0	0	0
Other Charges	22,500.00	46,000	46,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	22,500.00	46,000	46,000	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	603,958.23	638,641	421,778	-216,863
Department of Chancellor				
Salaries Regular	393,244.63	385,967	235,856	-150,111

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Other Compensation	0.00	0	0	0
Related Benefits	150,719.62	162,094	95,286	-66,808
Total Personnel Services	543,964.25	548,061	331,142	-216,919
Travel	0.00	0	0	0
Operating Services	37,493.98	43,880	43,936	56
Supplies	0.00	700	700	0
Total Operating Expenditures	37,493.98	44,580	44,636	56
Professional Services	0.00	0	0	0
Other Charges	22,500.00	46,000	46,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	22,500.00	46,000	46,000	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	603,958.23	638,641	421,778	-216,863
1621200	Chancellor-Govern Relations			
	Function of Institutional Support			
Salaries Regular	124,796.92	124,800	90,040	-34,760
Other Compensation	0.00	1,000	1,000	0
Related Benefits	54,910.68	52,416	36,376	-16,040
Total Personnel Services	179,707.60	178,216	127,416	-50,800
Travel	0.00	0	0	0
Operating Services	227.74	1,841	1,875	34
Supplies	97.73	800	800	0
Total Operating Expenditures	325.47	2,641	2,675	34
Professional Services	0.00	0	0	0
Other Charges	227.50	500	0	-500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	227.50	500	0	-500
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	180,260.57	181,357	130,091	-51,266
	Department of Chancellor-Govern Relations			
Salaries Regular	124,796.92	124,800	90,040	-34,760
Other Compensation	0.00	1,000	1,000	0
Related Benefits	54,910.68	52,416	36,376	-16,040
Total Personnel Services	179,707.60	178,216	127,416	-50,800
Travel	0.00	0	0	0
Operating Services	227.74	1,841	1,875	34
Supplies	97.73	800	800	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Total Operating Expenditures	325.47	2,641	2,675	34
Professional Services	0.00	0	0	0
Other Charges	227.50	500	0	-500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	227.50	500	0	-500
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Chancellor-Govern Relations	180,260.57	181,357	130,091	-51,266
1624000	Vice Chancellor Business & Rei			
	Function of Institutional Support			
Salaries Regular	524,389.38	501,742	361,776	-139,966
Other Compensation	70,842.24	0	0	0
Related Benefits	228,604.40	210,728	146,157	-64,571
Total Personnel Services	823,836.02	712,470	507,933	-204,537
Travel	0.00	0	0	0
Operating Services	8,341.58	10,031	10,177	146
Supplies	5,335.90	5,850	5,850	0
Total Operating Expenditures	13,677.48	15,881	16,027	146
Professional Services	0.00	500	500	0
Other Charges	0.00	400	900	500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	900	1,400	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	837,513.50	729,251	525,360	-203,891
	Department of Vice Chancellor Business & Rei			
Salaries Regular	524,389.38	501,742	361,776	-139,966
Other Compensation	70,842.24	0	0	0
Related Benefits	228,604.40	210,728	146,157	-64,571
Total Personnel Services	823,836.02	712,470	507,933	-204,537
Travel	0.00	0	0	0
Operating Services	8,341.58	10,031	10,177	146
Supplies	5,335.90	5,850	5,850	0
Total Operating Expenditures	13,677.48	15,881	16,027	146
Professional Services	0.00	500	500	0
Other Charges	0.00	400	900	500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	900	1,400	500

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Vice Chancellor Business & Rei	837,513.50	729,251	525,360	-203,891
1651000	Accounting Services			
	Function of Institutional Support			
Salaries Regular	193,907.88	194,276	115,513	-78,763
Other Compensation	0.00	9,000	9,000	0
Related Benefits	85,252.16	81,302	46,384	-34,918
Total Personnel Services	279,160.04	284,578	170,897	-113,681
Travel	723.74	2,000	2,000	0
Operating Services	19,394.48	42,645	43,266	621
Supplies	7,512.63	25,332	25,332	0
Total Operating Expenditures	27,630.85	69,977	70,598	621
Professional Services	4,500.00	5,000	5,000	0
Other Charges	3,920.53	3,300	3,300	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	8,420.53	8,300	8,300	0
General Acquisitions	0.00	45,000	45,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,000	45,000	0
Function of Institutional Support Total	315,211.42	407,855	294,795	-113,060
	Department of Accounting Services			
Salaries Regular	193,907.88	194,276	115,513	-78,763
Other Compensation	0.00	9,000	9,000	0
Related Benefits	85,252.16	81,302	46,384	-34,918
Total Personnel Services	279,160.04	284,578	170,897	-113,681
Travel	723.74	2,000	2,000	0
Operating Services	19,394.48	42,645	43,266	621
Supplies	7,512.63	25,332	25,332	0
Total Operating Expenditures	27,630.85	69,977	70,598	621
Professional Services	4,500.00	5,000	5,000	0
Other Charges	3,920.53	3,300	3,300	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	8,420.53	8,300	8,300	0
General Acquisitions	0.00	45,000	45,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,000	45,000	0
Department of Accounting Services Total	315,211.42	407,855	294,795	-113,060
1651100	A/S-Accounts Payable			

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Function of Institutional Support				
Salaries Regular	156,117.57	154,329	108,245	-46,084
Other Compensation	0.00	0	0	0
Related Benefits	68,442.85	64,818	43,731	-21,087
Total Personnel Services	224,560.42	219,147	151,976	-67,171
Travel	0.00	0	0	0
Operating Services	8,495.44	15,947	16,179	232
Supplies	232.69	4,329	4,329	0
Total Operating Expenditures	8,728.13	20,276	20,508	232
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	233,288.55	239,423	172,484	-66,939
Department of A/S-Accounts Payable				
Salaries Regular	156,117.57	154,329	108,245	-46,084
Other Compensation	0.00	0	0	0
Related Benefits	68,442.85	64,818	43,731	-21,087
Total Personnel Services	224,560.42	219,147	151,976	-67,171
Travel	0.00	0	0	0
Operating Services	8,495.44	15,947	16,179	232
Supplies	232.69	4,329	4,329	0
Total Operating Expenditures	8,728.13	20,276	20,508	232
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	233,288.55	239,423	172,484	-66,939
1651150	A/S - Bursar			
Function of Institutional Support				
Salaries Regular	104,119.00	103,343	72,376	-30,967
Other Compensation	0.00	0	0	0
Related Benefits	45,725.31	43,404	29,240	-14,164
Total Personnel Services	149,844.31	146,747	101,616	-45,131
Travel	0.00	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Operating Services	58,054.77	63,094	8,212	-54,882
Supplies	2,038.69	6,078	6,078	0
Total Operating Expenditures	60,093.46	69,172	14,290	-54,882
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	209,937.77	215,919	115,906	-100,013
Department of A/S - Bursar				
Salaries Regular	104,119.00	103,343	72,376	-30,967
Other Compensation	0.00	0	0	0
Related Benefits	45,725.31	43,404	29,240	-14,164
Total Personnel Services	149,844.31	146,747	101,616	-45,131
Travel	0.00	0	0	0
Operating Services	58,054.77	63,094	8,212	-54,882
Supplies	2,038.69	6,078	6,078	0
Total Operating Expenditures	60,093.46	69,172	14,290	-54,882
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	209,937.77	215,919	115,906	-100,013
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	2,704.00	9,510	3,412	-6,098
Supplies	0.00	15,670	15,000	-670
Total Operating Expenditures	2,704.00	25,180	18,412	-6,768
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,704.00	25,180	18,412	-6,768
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	2,704.00	9,510	3,412	-6,098
Supplies	0.00	15,670	15,000	-670
Total Operating Expenditures	2,704.00	25,180	18,412	-6,768
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,704.00	25,180	18,412	-6,768
1651400	A/S-Direct Pay And Travel			
Function of Institutional Support				
Salaries Regular	80,110.56	53,898	38,117	-15,781
Other Compensation	0.00	0	0	0
Related Benefits	24,646.52	22,637	15,400	-7,237
Total Personnel Services	104,757.08	76,535	53,517	-23,018
Travel	0.00	0	0	0
Operating Services	5,065.49	4,901	4,943	42
Supplies	38.80	604	604	0
Total Operating Expenditures	5,104.29	5,505	5,547	42
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Function of Institutional Support Total	109,861.37	82,040	59,064	-22,976
Department of A/S-Direct Pay And Travel				
Salaries Regular	80,110.56	53,898	38,117	-15,781
Other Compensation	0.00	0	0	0
Related Benefits	24,646.52	22,637	15,400	-7,237
Total Personnel Services	104,757.08	76,535	53,517	-23,018
Travel	0.00	0	0	0
Operating Services	5,065.49	4,901	4,943	42
Supplies	38.80	604	604	0
Total Operating Expenditures	5,104.29	5,505	5,547	42
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	109,861.37	82,040	59,064	-22,976
1651500 A/S-General Accounting				
Function of Institutional Support				
Salaries Regular	149,826.37	149,454	107,303	-42,151
Other Compensation	0.00	0	0	0
Related Benefits	65,923.63	62,771	43,350	-19,421
Total Personnel Services	215,750.00	212,225	150,653	-61,572
Travel	0.00	0	0	0
Operating Services	1,180.01	4,850	4,921	71
Supplies	77.60	2,192	2,192	0
Total Operating Expenditures	1,257.61	7,042	7,113	71
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	217,007.61	219,267	157,766	-61,501
Department of A/S-General Accounting				
Salaries Regular	149,826.37	149,454	107,303	-42,151
Other Compensation	0.00	0	0	0
Related Benefits	65,923.63	62,771	43,350	-19,421
Total Personnel Services	215,750.00	212,225	150,653	-61,572

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Travel	0.00	0	0	0
Operating Services	1,180.01	4,850	4,921	71
Supplies	77.60	2,192	2,192	0
Total Operating Expenditures	1,257.61	7,042	7,113	71
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	217,007.61	219,267	157,766	-61,501
1651600	A/S-Grants & Contracts			
	Function of Institutional Support			
Salaries Regular	197,080.91	196,735	142,433	-54,302
Other Compensation	0.00	0	0	0
Related Benefits	86,715.62	82,629	57,543	-25,086
Total Personnel Services	283,796.53	279,364	199,976	-79,388
Travel	0.00	0	0	0
Operating Services	1,445.61	2,626	2,664	38
Supplies	271.60	605	605	0
Total Operating Expenditures	1,717.21	3,231	3,269	38
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	285,513.74	282,595	203,245	-79,350
	Department of A/S-Grants & Contracts			
Salaries Regular	197,080.91	196,735	142,433	-54,302
Other Compensation	0.00	0	0	0
Related Benefits	86,715.62	82,629	57,543	-25,086
Total Personnel Services	283,796.53	279,364	199,976	-79,388
Travel	0.00	0	0	0
Operating Services	1,445.61	2,626	2,664	38
Supplies	271.60	605	605	0
Total Operating Expenditures	1,717.21	3,231	3,269	38
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	285,513.74	282,595	203,245	-79,350
1651700	A/S-Payroll			
Function of Institutional Support				
Salaries Regular	336,786.36	336,255	240,954	-95,301
Other Compensation	0.00	0	0	0
Related Benefits	148,070.97	141,227	97,346	-43,881
Total Personnel Services	484,857.33	477,482	338,300	-139,182
Travel	0.00	0	0	0
Operating Services	9,731.56	14,311	14,544	233
Supplies	381.18	3,851	3,851	0
Total Operating Expenditures	10,112.74	18,162	18,395	233
Professional Services	0.00	0	0	0
Other Charges	25.00	25	0	-25
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	25.00	25	0	-25
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	494,995.07	495,669	356,695	-138,974
Department of A/S-Payroll				
Salaries Regular	336,786.36	336,255	240,954	-95,301
Other Compensation	0.00	0	0	0
Related Benefits	148,070.97	141,227	97,346	-43,881
Total Personnel Services	484,857.33	477,482	338,300	-139,182
Travel	0.00	0	0	0
Operating Services	9,731.56	14,311	14,544	233
Supplies	381.18	3,851	3,851	0
Total Operating Expenditures	10,112.74	18,162	18,395	233
Professional Services	0.00	0	0	0
Other Charges	25.00	25	0	-25
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	25.00	25	0	-25
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/S-Payroll Total	494,995.07	495,669	356,695	-138,974
1651800	A/S-Time and Attendance System			
	Function of Institutional Support			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	17,940.00	27,353	20,181	-7,172
Supplies	0.00	0	0	0
Total Operating Expenditures	17,940.00	27,353	20,181	-7,172
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	17,940.00	27,353	20,181	-7,172
	Department of A/S-Time and Attendance System			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	17,940.00	27,353	20,181	-7,172
Supplies	0.00	0	0	0
Total Operating Expenditures	17,940.00	27,353	20,181	-7,172
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/S-Time and Attendance	17,940.00	27,353	20,181	-7,172
1651900	A/S-Asset Management			
	Function of Institutional Support			
Salaries Regular	94,734.71	94,571	62,828	-31,743
Other Compensation	27,040.16	7,060	7,060	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Related Benefits	43,900.58	39,720	25,383	-14,337
Total Personnel Services	165,675.45	141,351	95,271	-46,080
Travel	0.00	0	0	0
Operating Services	6,127.79	4,666	6,034	1,368
Supplies	1,690.42	1,705	1,705	0
Total Operating Expenditures	7,818.21	6,371	7,739	1,368
Professional Services	15,823.35	12,000	15,800	3,800
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	15,823.35	12,000	15,800	3,800
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	189,317.01	159,722	118,810	-40,912
Department of A/S-Asset Management				
Salaries Regular	94,734.71	94,571	62,828	-31,743
Other Compensation	27,040.16	7,060	7,060	0
Related Benefits	43,900.58	39,720	25,383	-14,337
Total Personnel Services	165,675.45	141,351	95,271	-46,080
Travel	0.00	0	0	0
Operating Services	6,127.79	4,666	6,034	1,368
Supplies	1,690.42	1,705	1,705	0
Total Operating Expenditures	7,818.21	6,371	7,739	1,368
Professional Services	15,823.35	12,000	15,800	3,800
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	15,823.35	12,000	15,800	3,800
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	189,317.01	159,722	118,810	-40,912
1652000 Budget And Planning				
Function of Institutional Support				
Salaries Regular	276,428.83	264,564	187,442	-77,122
Other Compensation	0.00	0	0	0
Related Benefits	116,497.45	109,857	74,515	-35,342
Total Personnel Services	392,926.28	374,421	261,957	-112,464
Travel	0.00	0	0	0
Operating Services	5,425.77	8,071	8,188	117
Supplies	1,390.90	13,500	13,500	0
Total Operating Expenditures	6,816.67	21,571	21,688	117

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Function of Institutional Support Total	399,742.95	400,992	288,645	-112,347
Department of Budget And Planning				
Salaries Regular	276,428.83	264,564	187,442	-77,122
Other Compensation	0.00	0	0	0
Related Benefits	116,497.45	109,857	74,515	-35,342
Total Personnel Services	392,926.28	374,421	261,957	-112,464
Travel	0.00	0	0	0
Operating Services	5,425.77	8,071	8,188	117
Supplies	1,390.90	13,500	13,500	0
Total Operating Expenditures	6,816.67	21,571	21,688	117
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Department of Budget And Planning Total	399,742.95	400,992	288,645	-112,347
1653000	Audit Services-Internal			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	3,120.13	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	3,120.13	0	0	0
Professional Services	158,567.00	158,567	158,567	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	158,567.00	158,567	158,567	0
General Acquisitions	0.00	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Library Acquisitions	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	161,687.13	158,567	158,567	0
Department of Audit Services-Internal				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	3,120.13	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	3,120.13	0	0	0
Professional Services	158,567.00	158,567	158,567	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	158,567.00	158,567	158,567	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	161,687.13	158,567	158,567	0
1653100	Audit Serv-Legislative Auditor			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	264,953.00	271,423	214,951	-56,472
Debt Service	0.00	0	0	0
Total Other Charges	264,953.00	271,423	214,951	-56,472
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	264,953.00	271,423	214,951	-56,472
Department of Audit Serv-Legislative Auditor				
Salaries Regular	0.00	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Other Compensation	0.00	0	0	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	264,953.00	271,423	214,951	-56,472
Debt Service	0.00	0	0	0
Total Other Charges	264,953.00	271,423	214,951	-56,472
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	264,953.00	271,423	214,951	-56,472
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	237,292.00	237,292	212,644	-24,648
Debt Service	0.00	0	0	0
Total Other Charges	237,292.00	237,292	212,644	-24,648
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	237,292.00	237,292	212,644	-24,648
	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

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	237,292.00	237,292	212,644	-24,648
Debt Service	0.00	0	0	0
Total Other Charges	237,292.00	237,292	212,644	-24,648
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Audit Serv-Lsu System Auditor	237,292.00	237,292	212,644	-24,648
1655000	Reimbursements			
	Function of Institutional Support			
Salaries Regular	236,447.33	247,962	58,763	-189,199
Other Compensation	0.00	0	0	0
Related Benefits	86,483.11	104,144	23,740	-80,404
Total Personnel Services	322,930.44	352,106	82,503	-269,603
Travel	0.00	0	0	0
Operating Services	1,955.90	2,780	2,820	40
Supplies	453.17	1,650	1,650	0
Total Operating Expenditures	2,409.07	4,430	4,470	40
Professional Services	300,131.36	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	300,131.36	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	625,470.87	356,536	86,973	-269,563
	Department of Reimbursements			
Salaries Regular	236,447.33	247,962	58,763	-189,199
Other Compensation	0.00	0	0	0
Related Benefits	86,483.11	104,144	23,740	-80,404
Total Personnel Services	322,930.44	352,106	82,503	-269,603
Travel	0.00	0	0	0
Operating Services	1,955.90	2,780	2,820	40
Supplies	453.17	1,650	1,650	0
Total Operating Expenditures	2,409.07	4,430	4,470	40
Professional Services	300,131.36	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	300,131.36	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	625,470.87	356,536	86,973	-269,563
1656000	Sponsored Projects Admin			
Function of Research				
Salaries Regular	21,822.58	29,737	9,095	-20,642
Other Compensation	0.00	0	0	0
Related Benefits	9,601.08	12,490	3,674	-8,816
Total Personnel Services	31,423.66	42,227	12,769	-29,458
Travel	0.00	0	0	0
Operating Services	7,222.17	9,856	10,000	144
Supplies	1,776.92	3,250	3,250	0
Total Operating Expenditures	8,999.09	13,106	13,250	144
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	40,422.75	55,333	26,019	-29,314
Function of Academic Support				
Salaries Regular	200,903.11	200,752	143,454	-57,298
Other Compensation	0.00	1,300	1,300	0
Related Benefits	88,389.24	84,316	57,956	-26,360
Total Personnel Services	289,292.35	286,368	202,710	-83,658
Travel	0.00	0	0	0
Operating Services	4,548.43	9,132	9,265	133
Supplies	2,426.21	2,481	2,481	0
Total Operating Expenditures	6,974.64	11,613	11,746	133
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	296,266.99	297,981	214,456	-83,525
Department of Sponsored Projects Admin				

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Salaries Regular	222,725.69	230,489	152,549	-77,940
Other Compensation	0.00	1,300	1,300	0
Related Benefits	97,990.32	96,806	61,630	-35,176
Total Personnel Services	320,716.01	328,595	215,479	-113,116
Travel	0.00	0	0	0
Operating Services	11,770.60	18,988	19,265	277
Supplies	4,203.13	5,731	5,731	0
Total Operating Expenditures	15,973.73	24,719	24,996	277
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	336,689.74	353,314	240,475	-112,839
1660000	Logistical Services			
	Function of Institutional Support			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	2,170.14	1,843	1,429	-414
Supplies	0.00	660	410	-250
Total Operating Expenditures	2,170.14	2,503	1,839	-664
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,170.14	2,503	1,839	-664
	Department of Logistical Services			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	2,170.14	1,843	1,429	-414

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Supplies	0.00	660	410	-250
Total Operating Expenditures	2,170.14	2,503	1,839	-664
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,170.14	2,503	1,839	-664
1661000	Campus Mail			
	Function of Institutional Support			
Salaries Regular	55,834.65	117,210	82,976	-34,234
Other Compensation	11,121.00	0	0	0
Related Benefits	26,463.58	49,186	33,481	-15,705
Total Personnel Services	93,419.23	166,396	116,457	-49,939
Travel	0.00	0	0	0
Operating Services	17,411.56	7,339	7,475	136
Supplies	3,979.74	4,200	4,200	0
Total Operating Expenditures	21,391.30	11,539	11,675	136
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	114,810.53	177,935	128,132	-49,803
	Department of Campus Mail			
Salaries Regular	55,834.65	117,210	82,976	-34,234
Other Compensation	11,121.00	0	0	0
Related Benefits	26,463.58	49,186	33,481	-15,705
Total Personnel Services	93,419.23	166,396	116,457	-49,939
Travel	0.00	0	0	0
Operating Services	17,411.56	7,339	7,475	136
Supplies	3,979.74	4,200	4,200	0
Total Operating Expenditures	21,391.30	11,539	11,675	136
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	114,810.53	177,935	128,132	-49,803
1662000	Campus Police			
	Function of Institutional Support			
Salaries Regular	312,333.49	306,601	119,914	-186,687
Other Compensation	0.00	0	0	0
Related Benefits	103,866.27	87,365	29,053	-58,312
Total Personnel Services	416,199.76	393,966	148,967	-244,999
Travel	0.00	500	500	0
Operating Services	1,530.82	22,512	22,782	270
Supplies	7,875.16	40,250	40,250	0
Total Operating Expenditures	9,405.98	63,262	63,532	270
Professional Services	0.00	2,000	2,000	0
Other Charges	0.00	1,700	1,700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,700	3,700	0
General Acquisitions	0.00	2,000	2,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,000	2,000	0
Function of Institutional Support Total	425,605.74	462,928	218,199	-244,729
	Department of Campus Police			
Salaries Regular	312,333.49	306,601	119,914	-186,687
Other Compensation	0.00	0	0	0
Related Benefits	103,866.27	87,365	29,053	-58,312
Total Personnel Services	416,199.76	393,966	148,967	-244,999
Travel	0.00	500	500	0
Operating Services	1,530.82	22,512	22,782	270
Supplies	7,875.16	40,250	40,250	0
Total Operating Expenditures	9,405.98	63,262	63,532	270
Professional Services	0.00	2,000	2,000	0
Other Charges	0.00	1,700	1,700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,700	3,700	0
General Acquisitions	0.00	2,000	2,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,000	2,000	0
Department of Campus Police Total	425,605.74	462,928	218,199	-244,729

Department		Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
1663000	Purchasing				
	Function of Institutional Support				
	Salaries Regular	290,135.62	288,938	200,302	-88,636
	Other Compensation	33,069.65	21,600	21,600	0
	Related Benefits	130,265.90	122,918	82,450	-40,468
	Total Personnel Services	453,471.17	433,456	304,352	-129,104
	Travel	65.62	1,000	1,000	0
	Operating Services	6,470.38	16,904	17,150	246
	Supplies	2,020.32	4,250	4,250	0
	Total Operating Expenditures	8,556.32	22,154	22,400	246
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	1,351.27	5,000	5,000	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	1,351.27	5,000	5,000	0
	Function of Institutional Support Total	463,378.76	460,610	331,752	-128,858
	Department of Purchasing				
	Salaries Regular	290,135.62	288,938	200,302	-88,636
	Other Compensation	33,069.65	21,600	21,600	0
	Related Benefits	130,265.90	122,918	82,450	-40,468
	Total Personnel Services	453,471.17	433,456	304,352	-129,104
	Travel	65.62	1,000	1,000	0
	Operating Services	6,470.38	16,904	17,150	246
	Supplies	2,020.32	4,250	4,250	0
	Total Operating Expenditures	8,556.32	22,154	22,400	246
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	1,351.27	5,000	5,000	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	1,351.27	5,000	5,000	0
	Department of Purchasing Total	463,378.76	460,610	331,752	-128,858
1663100	Shipping & Receiving				
	Function of Institutional Support				
	Salaries Regular	115,255.35	115,071	81,270	-33,801
	Other Compensation	0.00	4,000	4,000	0
	Related Benefits	50,572.37	48,120	32,631	-15,489
	Total Personnel Services	165,827.72	167,191	117,901	-49,290

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Travel	0.00	0	0	0
Operating Services	0.00	4,053	4,112	59
Supplies	0.00	4,500	4,500	0
Total Operating Expenditures	0.00	8,553	8,612	59
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	165,827.72	175,744	126,513	-49,231
Department of Shipping & Receiving				
Salaries Regular	115,255.35	115,071	81,270	-33,801
Other Compensation	0.00	4,000	4,000	0
Related Benefits	50,572.37	48,120	32,631	-15,489
Total Personnel Services	165,827.72	167,191	117,901	-49,290
Travel	0.00	0	0	0
Operating Services	0.00	4,053	4,112	59
Supplies	0.00	4,500	4,500	0
Total Operating Expenditures	0.00	8,553	8,612	59
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	165,827.72	175,744	126,513	-49,231
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	0.00	4,928	5,000	72
Supplies	1,085.74	15,000	9,544	-5,456
Total Operating Expenditures	1,085.74	19,928	14,544	-5,384
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,085.74	19,928	14,544	-5,384
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	0.00	4,928	5,000	72
Supplies	1,085.74	15,000	9,544	-5,456
Total Operating Expenditures	1,085.74	19,928	14,544	-5,384
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Transportation Total	1,085.74	19,928	14,544	-5,384
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	-785,137	0	785,137
Interagency Transfers	1,650,248.00	2,435,385	2,293,404	-141,981
Debt Service	0.00	0	0	0
Total Other Charges	1,650,248.00	1,650,248	2,293,404	643,156
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	1,650,248.00	1,650,248	2,293,404	643,156
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	-785,137	0	785,137
Interagency Transfers	1,650,248.00	2,435,385	2,293,404	-141,981
Debt Service	0.00	0	0	0
Total Other Charges	1,650,248.00	1,650,248	2,293,404	643,156
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Casualty Insurance Total	1,650,248.00	1,650,248	2,293,404	643,156
1673000	Information Technology-Admin			
Function of Institutional Support				
Salaries Regular	1,818,714.16	1,895,011	947,367	-947,644
Other Compensation	31,019.02	41,725	41,725	0
Related Benefits	790,667.87	787,754	375,280	-412,474
Total Personnel Services	2,640,401.05	2,724,490	1,364,372	-1,360,118
Travel	429.48	11,500	11,500	0
Operating Services	1,114,660.55	1,919,470	1,421,588	-497,882
Supplies	164,043.59	212,750	212,750	0
Total Operating Expenditures	1,279,133.62	2,143,720	1,645,838	-497,882
Professional Services	1,349,280.95	1,200,000	1,218,087	18,087
Other Charges	138,198.51	270,000	270,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,487,479.46	1,470,000	1,488,087	18,087
General Acquisitions	405,217.75	416,000	416,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	405,217.75	416,000	416,000	0
Function of Institutional Support Total	5,812,231.88	6,754,210	4,914,297	-1,839,913
Department of Information Technology-Admin				
Salaries Regular	1,818,714.16	1,895,011	947,367	-947,644
Other Compensation	31,019.02	41,725	41,725	0
Related Benefits	790,667.87	787,754	375,280	-412,474

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Total Personnel Services	2,640,401.05	2,724,490	1,364,372	-1,360,118
Travel	429.48	11,500	11,500	0
Operating Services	1,114,660.55	1,919,470	1,421,588	-497,882
Supplies	164,043.59	212,750	212,750	0
Total Operating Expenditures	1,279,133.62	2,143,720	1,645,838	-497,882
Professional Services	1,349,280.95	1,200,000	1,218,087	18,087
Other Charges	138,198.51	270,000	270,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,487,479.46	1,470,000	1,488,087	18,087
General Acquisitions	405,217.75	416,000	416,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	405,217.75	416,000	416,000	0
Department of Information Technology-Admin	5,812,231.88	6,754,210	4,914,297	-1,839,913
1674000 Human Resource Management				
Function of Public Service				
Salaries Regular	7,260.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	7,260.00	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	171,422.85	110,000	79,994	-30,006
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	171,422.85	110,000	79,994	-30,006
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	178,682.85	110,000	79,994	-30,006
Function of Institutional Support				
Salaries Regular	911,618.70	909,133	635,757	-273,376
Other Compensation	42,192.17	59,813	59,813	0
Related Benefits	403,063.26	384,404	259,363	-125,041
Total Personnel Services	1,356,874.13	1,353,350	954,933	-398,417
Travel	327.66	1,000	1,500	500
Operating Services	34,857.52	34,998	35,000	2
Supplies	7,992.84	10,269	10,269	0
Total Operating Expenditures	43,178.02	46,267	46,769	502
Professional Services	9,840.00	14,000	14,000	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Other Charges	0.00	1,500	1,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	9,840.00	15,500	15,500	0
General Acquisitions	2,487.07	6,000	6,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	2,487.07	6,000	6,000	0
Function of Institutional Support Total	1,412,379.22	1,421,117	1,023,202	-397,915
Department of Human Resource Management				
Salaries Regular	918,878.70	909,133	635,757	-273,376
Other Compensation	42,192.17	59,813	59,813	0
Related Benefits	403,063.26	384,404	259,363	-125,041
Total Personnel Services	1,364,134.13	1,353,350	954,933	-398,417
Travel	327.66	1,000	1,500	500
Operating Services	34,857.52	34,998	35,000	2
Supplies	7,992.84	10,269	10,269	0
Total Operating Expenditures	43,178.02	46,267	46,769	502
Professional Services	181,262.85	124,000	93,994	-30,006
Other Charges	0.00	1,500	1,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	181,262.85	125,500	95,494	-30,006
General Acquisitions	2,487.07	6,000	6,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	2,487.07	6,000	6,000	0
Department of Human Resource Management	1,591,062.07	1,531,117	1,103,196	-427,921
1674400	Hrm-Eeo			
Function of Institutional Support				
Salaries Regular	64,891.52	59,028	47,894	-11,134
Other Compensation	0.00	0	0	0
Related Benefits	28,552.32	24,792	19,349	-5,443
Total Personnel Services	93,443.84	83,820	67,243	-16,577
Travel	8,943.10	5,000	5,000	0
Operating Services	95.00	493	500	7
Supplies	0.00	250	250	0
Total Operating Expenditures	9,038.10	5,743	5,750	7
Professional Services	0.00	1,000	1,000	0
Other Charges	0.00	600	600	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,600	1,600	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	102,481.94	91,163	74,593	-16,570
Department of Hrm-Eeo				
Salaries Regular	64,891.52	59,028	47,894	-11,134
Other Compensation	0.00	0	0	0
Related Benefits	28,552.32	24,792	19,349	-5,443
Total Personnel Services	93,443.84	83,820	67,243	-16,577
Travel	8,943.10	5,000	5,000	0
Operating Services	95.00	493	500	7
Supplies	0.00	250	250	0
Total Operating Expenditures	9,038.10	5,743	5,750	7
Professional Services	0.00	1,000	1,000	0
Other Charges	0.00	600	600	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,600	1,600	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Hrm-Eeo Total	102,481.94	91,163	74,593	-16,570
1675000 Information Services				
Function of Institutional Support				
Salaries Regular	172,899.96	176,800	126,558	-50,242
Other Compensation	0.00	3,000	3,000	0
Related Benefits	76,076.04	74,256	51,129	-23,127
Total Personnel Services	248,976.00	254,056	180,687	-73,369
Travel	0.00	0	0	0
Operating Services	3,119.14	5,375	5,461	86
Supplies	1,626.23	1,900	1,900	0
Total Operating Expenditures	4,745.37	7,275	7,361	86
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	253,721.37	261,331	188,048	-73,283
Department of Information Services				
Salaries Regular	172,899.96	176,800	126,558	-50,242
Other Compensation	0.00	3,000	3,000	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Related Benefits	76,076.04	74,256	51,129	-23,127
Total Personnel Services	248,976.00	254,056	180,687	-73,369
Travel	0.00	0	0	0
Operating Services	3,119.14	5,375	5,461	86
Supplies	1,626.23	1,900	1,900	0
Total Operating Expenditures	4,745.37	7,275	7,361	86
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	253,721.37	261,331	188,048	-73,283
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	69.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	69.00	0	0	0
Professional Services	1,073,365.53	151,200	109,955	-41,245
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,073,365.53	151,200	109,955	-41,245
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,073,434.53	151,200	109,955	-41,245
	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	69.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	69.00	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Professional Services	1,073,365.53	151,200	109,955	-41,245
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,073,365.53	151,200	109,955	-41,245
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,073,434.53	151,200	109,955	-41,245
1677200	Official Entertainment			
	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	217	0	-217
Supplies	0.00	2,200	1,714	-486
Total Operating Expenditures	0.00	2,417	1,714	-703
Professional Services	0.00	0	0	0
Other Charges	0.00	2,000	1,500	-500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	1,500	-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	0.00	4,417	3,214	-1,203
	Department of Official Entertainment			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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	217	0	-217
Supplies	0.00	2,200	1,714	-486
Total Operating Expenditures	0.00	2,417	1,714	-703
Professional Services	0.00	0	0	0
Other Charges	0.00	2,000	1,500	-500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	1,500	-500
General Acquisitions	0.00	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Official Entertainment Total	0.00	4,417	3,214	-1,203
1678000	Environmental Health And Safet			
	Function of Institutional Support			
Salaries Regular	173,636.72	173,076	97,243	-75,833
Other Compensation	0.00	0	0	0
Related Benefits	76,228.18	72,692	39,286	-33,406
Total Personnel Services	249,864.90	245,768	136,529	-109,239
Travel	0.00	0	0	0
Operating Services	107,014.57	113,146	108,038	-5,108
Supplies	58,306.76	64,000	64,000	0
Total Operating Expenditures	165,321.33	177,146	172,038	-5,108
Professional Services	0.00	0	0	0
Other Charges	26.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	26.00	500	500	0
General Acquisitions	3,222.58	23,332	15,000	-8,332
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	3,222.58	23,332	15,000	-8,332
Function of Institutional Support Total	418,434.81	446,746	324,067	-122,679
	Department of Environmental Health And Safet			
Salaries Regular	173,636.72	173,076	97,243	-75,833
Other Compensation	0.00	0	0	0
Related Benefits	76,228.18	72,692	39,286	-33,406
Total Personnel Services	249,864.90	245,768	136,529	-109,239
Travel	0.00	0	0	0
Operating Services	107,014.57	113,146	108,038	-5,108
Supplies	58,306.76	64,000	64,000	0
Total Operating Expenditures	165,321.33	177,146	172,038	-5,108
Professional Services	0.00	0	0	0
Other Charges	26.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	26.00	500	500	0
General Acquisitions	3,222.58	23,332	15,000	-8,332
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	3,222.58	23,332	15,000	-8,332
Department of Environmental Health And Safet	418,434.81	446,746	324,067	-122,679
1678050	Professional Liability Insuran			
	Function of Institutional Support			

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	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	614,907	0	-614,907
Interagency Transfers	3,126,419.00	2,511,512	2,365,093	-146,419
Debt Service	0.00	0	0	0
Total Other Charges	3,126,419.00	3,126,419	2,365,093	-761,326
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	3,126,419.00	3,126,419	2,365,093	-761,326
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	614,907	0	-614,907
Interagency Transfers	3,126,419.00	2,511,512	2,365,093	-146,419
Debt Service	0.00	0	0	0
Total Other Charges	3,126,419.00	3,126,419	2,365,093	-761,326
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Professional Liability Insuran	3,126,419.00	3,126,419	2,365,093	-761,326
1980003	HSC Activities			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	6,413,258.78	9,292,650	10,074,265	781,615
Total Personnel Services	6,413,258.78	9,292,650	10,074,265	781,615
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
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	-1,308	0	1,308
Interagency Transfers	2,244,028.00	2,245,336	2,114,435	-130,901
Debt Service	0.00	0	0	0
Total Other Charges	2,244,028.00	2,244,028	2,114,435	-129,593
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	8,657,286.78	11,536,678	12,188,700	652,022
Department of HSC Activities				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	6,413,258.78	9,292,650	10,074,265	781,615
Total Personnel Services	6,413,258.78	9,292,650	10,074,265	781,615
Travel	0.00	0	0	0
Operating Services	0.00	0	0	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	-1,308	0	1,308
Interagency Transfers	2,244,028.00	2,245,336	2,114,435	-130,901
Debt Service	0.00	0	0	0
Total Other Charges	2,244,028.00	2,244,028	2,114,435	-129,593
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	8,657,286.78	11,536,678	12,188,700	652,022
College of Institutional Services				
Salaries Regular	7,013,296.31	7,079,253	4,313,476	-2,765,777
Other Compensation	215,284.24	148,498	148,498	0
Related Benefits	9,402,897.79	12,218,690	11,792,368	-426,322
Total Personnel Services	16,631,478.34	19,446,441	16,254,342	-3,192,099
Travel	10,489.60	21,000	21,500	500
Operating Services	1,485,873.53	2,406,772	1,839,152	-567,620
Supplies	270,654.82	448,826	441,964	-6,862
Total Operating Expenditures	1,767,017.95	2,876,598	2,302,616	-573,982
Professional Services	3,082,931.04	1,654,267	1,604,903	-49,364
Other Charges	164,897.54	154,987	326,000	171,013
Interagency Transfers	7,522,940.00	7,700,948	7,200,527	-500,421
Debt Service	0.00	0	0	0
Total Other Charges	10,770,768.58	9,510,202	9,131,430	-378,772

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
General Acquisitions	412,278.67	502,332	494,000	-8,332
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	412,278.67	502,332	494,000	-8,332
College of Institutional Services Total	29,581,543.54	32,335,573	28,182,388	-4,153,185

College of Physical Plant Services

1691000 PROPERTY & FACILITIES ADMIN

Function of Operation and Maintenance

Salaries Regular	229,252.69	233,068	150,477	-82,591
Other Compensation	0.00	0	0	0
Related Benefits	100,699.23	97,889	60,792	-37,097
Total Personnel Services	329,951.92	330,957	211,269	-119,688
Travel	0.00	0	0	0
Operating Services	12,154.58	26,315	26,698	383
Supplies	14,358.64	55,000	40,458	-14,542
Total Operating Expenditures	26,513.22	81,315	67,156	-14,159
Professional Services	0.00	5,000	5,000	0
Other Charges	0.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,700	5,700	0
General Acquisitions	527.39	25,000	25,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	527.39	25,000	25,000	0
Function of Operation and Maintenance Total	356,992.53	442,972	309,125	-133,847

Department of PROPERTY & FACILITIES ADMIN

Salaries Regular	229,252.69	233,068	150,477	-82,591
Other Compensation	0.00	0	0	0
Related Benefits	100,699.23	97,889	60,792	-37,097
Total Personnel Services	329,951.92	330,957	211,269	-119,688
Travel	0.00	0	0	0
Operating Services	12,154.58	26,315	26,698	383
Supplies	14,358.64	55,000	40,458	-14,542
Total Operating Expenditures	26,513.22	81,315	67,156	-14,159
Professional Services	0.00	5,000	5,000	0
Other Charges	0.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,700	5,700	0
General Acquisitions	527.39	25,000	25,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	527.39	25,000	25,000	0
Department of PROPERTY & FACILITIES ADMIN	356,992.53	442,972	309,125	-133,847

Department		Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
1692000	Buildings And Operations				
	Function of Operation and Maintenance				
	Salaries Regular	190,000.20	190,000	190,000	0
	Other Compensation	0.00	0	0	0
	Related Benefits	83,600.04	79,800	76,760	-3,040
	Total Personnel Services	273,600.24	269,800	266,760	-3,040
	Travel	0.00	0	0	0
	Operating Services	649,795.60	706,963	380,080	-326,883
	Supplies	527,291.11	478,375	500,000	21,625
	Total Operating Expenditures	1,177,086.71	1,185,338	880,080	-305,258
	Professional Services	8,000.00	8,000	8,000	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	8,000.00	8,000	8,000	0
	General Acquisitions	9,960.18	122,000	122,000	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	9,960.18	122,000	122,000	0
	Function of Operation and Maintenance Total	1,468,647.13	1,585,138	1,276,840	-308,298
	Department of Buildings And Operations				
	Salaries Regular	190,000.20	190,000	190,000	0
	Other Compensation	0.00	0	0	0
	Related Benefits	83,600.04	79,800	76,760	-3,040
	Total Personnel Services	273,600.24	269,800	266,760	-3,040
	Travel	0.00	0	0	0
	Operating Services	649,795.60	706,963	380,080	-326,883
	Supplies	527,291.11	478,375	500,000	21,625
	Total Operating Expenditures	1,177,086.71	1,185,338	880,080	-305,258
	Professional Services	8,000.00	8,000	8,000	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	8,000.00	8,000	8,000	0
	General Acquisitions	9,960.18	122,000	122,000	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	9,960.18	122,000	122,000	0
	Department of Buildings And Operations Total	1,468,647.13	1,585,138	1,276,840	-308,298
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

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Travel	0.00	0	0	0
Operating Services	36,806.46	25,627	18,907	-6,720
Supplies	0.00	0	0	0
Total Operating Expenditures	36,806.46	25,627	18,907	-6,720
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	36,806.46	25,627	18,907	-6,720

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	36,806.46	25,627	18,907	-6,720
Supplies	0.00	0	0	0
Total Operating Expenditures	36,806.46	25,627	18,907	-6,720
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	36,806.46	25,627	18,907	-6,720

1693300

Housekeeping

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	1,204,478.48	1,196,340	1,211,894	15,554
Supplies	0.00	0	0	0
Total Operating Expenditures	1,204,478.48	1,196,340	1,211,894	15,554
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,204,478.48	1,196,340	1,211,894	15,554
Department of Housekeeping				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	1,204,478.48	1,196,340	1,211,894	15,554
Supplies	0.00	0	0	0
Total Operating Expenditures	1,204,478.48	1,196,340	1,211,894	15,554
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Housekeeping Total	1,204,478.48	1,196,340	1,211,894	15,554
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	1,736,882.68	2,498,963	2,500,000	1,037
Supplies	0.00	20,000	0	-20,000
Total Operating Expenditures	1,736,882.68	2,518,963	2,500,000	-18,963
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	1,736,882.68	2,518,963	2,500,000	-18,963
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	1,736,882.68	2,498,963	2,500,000	1,037
Supplies	0.00	20,000	0	-20,000
Total Operating Expenditures	1,736,882.68	2,518,963	2,500,000	-18,963
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,736,882.68	2,518,963	2,500,000	-18,963
College of Physical Plant Services				
Salaries Regular	419,252.89	423,068	340,477	-82,591
Other Compensation	0.00	0	0	0
Related Benefits	184,299.27	177,689	137,552	-40,137
Total Personnel Services	603,552.16	600,757	478,029	-122,728
Travel	0.00	0	0	0
Operating Services	3,640,117.80	4,454,208	4,137,579	-316,629
Supplies	541,649.75	553,375	540,458	-12,917
Total Operating Expenditures	4,181,767.55	5,007,583	4,678,037	-329,546
Professional Services	8,000.00	13,000	13,000	0
Other Charges	0.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	8,000.00	13,700	13,700	0
General Acquisitions	10,487.57	147,000	147,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	10,487.57	147,000	147,000	0
College of Physical Plant Services Total	4,803,807.28	5,769,040	5,316,766	-452,274
College of Central Services				
1980001	Reserves			
Function of Instruction				
Salaries Regular	-14,412,817.22	-15,848,045	-15,391,642	456,403
Other Compensation	0.00	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Related Benefits	-6,024,677.33	-6,656,179	-6,040,430	615,749
Total Personnel Services	-20,437,494.55	-22,504,224	-21,432,072	1,072,152
Travel	0.00	0	0	0
Operating Services	0.00	-18,000	-46,940	-28,940
Supplies	0.00	0	-83,643	-83,643
Total Operating Expenditures	0.00	-18,000	-130,583	-112,583
Professional Services	0.00	0	-527,261	-527,261
Other Charges	3,151,096.27	0	-60	-60
Interagency Transfers	-696,006.00	-696,007	-614,216	81,791
Debt Service	0.00	0	0	0
Total Other Charges	2,455,090.27	-696,007	-1,141,537	-445,530
General Acquisitions	0.00	0	-16,000	-16,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	-16,000	-16,000
Function of Instruction Total	-17,982,404.28	-23,218,231	-22,720,192	498,039
Function of Research				
Salaries Regular	0.00	70,916	0	-70,916
Other Compensation	0.00	0	0	0
Related Benefits	0.00	29,785	0	-29,785
Total Personnel Services	0.00	100,701	0	-100,701
Travel	0.00	0	0	0
Operating Services	0.00	-424,335	0	424,335
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-424,335	0	424,335
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	-323,634	0	323,634
Function of Public Service				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	-325,000	-325,000
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	-325,000	-325,000
Professional Services	0.00	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	-325,000	-325,000
Function of Academic Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	283,518.93	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	283,518.93	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	283,518.93	0	0	0
Function of Student Services				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	66,413.54	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	66,413.54	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	66,413.54	0	0	0
Function of Institutional Support				
Salaries Regular	-227,390.00	-227,390	-227,390	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-1,005,000	-3,016,279	-2,011,279
Total Personnel Services	-227,390.00	-1,232,390	-3,243,669	-2,011,279
Travel	0.00	0	0	0
Operating Services	0.00	-95,000	0	95,000
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-95,000	0	95,000
Professional Services	0.00	0	-158,567	-158,567
Other Charges	902,994.46	171,538	-509,388	-680,926
Interagency Transfers	91,410.00	91,410	81,793	-9,617
Debt Service	0.00	0	0	0
Total Other Charges	994,404.46	262,948	-586,162	-849,110
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	767,014.46	-1,064,442	-3,829,831	-2,765,389
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	-682,171.00	-682,171	-682,171	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-682,171.00	-682,171	-682,171	0
Professional Services	0.00	0	0	0
Other Charges	109,949.21	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	109,949.21	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	-572,221.79	-682,171	-682,171	0
Department of Reserves				
Salaries Regular	-14,640,207.22	-16,004,519	-15,619,032	385,487
Other Compensation	0.00	0	0	0
Related Benefits	-6,024,677.33	-7,631,394	-9,056,709	-1,425,315
Total Personnel Services	-20,664,884.55	-23,635,913	-24,675,741	-1,039,828

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Travel	0.00	0	0	0
Operating Services	-475,519.00	-1,012,854	-1,054,111	-41,257
Supplies	0.00	0	-83,643	-83,643
Total Operating Expenditures	-475,519.00	-1,012,854	-1,137,754	-124,900
Professional Services	0.00	0	-685,828	-685,828
Other Charges	4,518,172.41	186,538	-494,448	-680,986
Interagency Transfers	-604,596.00	-604,597	-532,423	72,174
Debt Service	0.00	0	0	0
Total Other Charges	3,913,576.41	-418,059	-1,712,699	-1,294,640
General Acquisitions	0.00	0	-16,000	-16,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	-16,000	-16,000
Department of Reserves Total	-17,226,827.14	-25,066,826	-27,542,194	-2,475,368
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	206,652.00	206,652	0	-206,652
Supplies	0.00	0	0	0
Total Operating Expenditures	206,652.00	206,652	0	-206,652
Professional Services	0.00	0	0	0
Other Charges	4,200.00	15,000	15,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,200.00	15,000	15,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Transfers Total	210,852.00	221,652	15,000	-206,652
College of Central Services				
Salaries Regular	-14,640,207.22	-16,004,519	-15,619,032	385,487
Other Compensation	0.00	0	0	0
Related Benefits	-6,024,677.33	-7,631,394	-9,056,709	-1,425,315
Total Personnel Services	-20,664,884.55	-23,635,913	-24,675,741	-1,039,828
Travel	0.00	0	0	0
Operating Services	-475,519.00	-1,012,854	-1,054,111	-41,257
Supplies	0.00	0	-83,643	-83,643
Total Operating Expenditures	-475,519.00	-1,012,854	-1,137,754	-124,900
Professional Services	0.00	0	-685,828	-685,828
Other Charges	4,518,172.41	186,538	-494,448	-680,986
Interagency Transfers	-604,596.00	-604,597	-532,423	72,174

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Debt Service	0.00	0	0	0
Total Other Charges	3,913,576.41	-418,059	-1,712,699	-1,294,640
General Acquisitions	0.00	0	-16,000	-16,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	-16,000	-16,000
College of Central Services Total	-17,226,827.14	-25,066,826	-27,542,194	-2,475,368

College of Hospital

2018760	Hosp Admin_HPL Legacy Costs			
Department of Hosp Admin_HPL Legacy Costs				
Salaries Regular	2,383.82	150,000	0	-150,000
Other Compensation	0.00	0	0	0
Related Benefits	1,672,776.87	1,759,256	1,843,450	84,194
Total Personnel Services	1,675,160.69	1,909,256	1,843,450	-65,806
Travel	0.00	0	0	0
Operating Services	0.00	0	118,500	118,500
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	118,500	118,500
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	530,045.00	406,868	316,556	-90,312
Debt Service	0.00	0	0	0
Total Other Charges	530,045.00	406,868	316,556	-90,312
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,205,205.69	2,316,124	2,278,506	-37,618

Function of Hospitals

Salaries Regular	2,383.82	150,000	0	-150,000
Other Compensation	0.00	0	0	0
Related Benefits	1,672,776.87	1,759,256	1,843,450	84,194
Total Personnel Services	1,675,160.69	1,909,256	1,843,450	-65,806
Travel	0.00	0	0	0
Operating Services	0.00	0	118,500	118,500
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	118,500	118,500
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	530,045.00	406,868	316,556	-90,312
Debt Service	0.00	0	0	0
Total Other Charges	530,045.00	406,868	316,556	-90,312
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	2,205,205.69	2,316,124	2,278,506	-37,618
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	2,565,746.83	2,761,387	2,820,742	59,355
Total Personnel Services	2,565,746.83	2,761,387	2,820,742	59,355
Travel	0.00	0	0	0
Operating Services	-186.28	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-186.28	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	838,899.00	571,514	362,544	-208,970
Debt Service	0.00	0	0	0
Total Other Charges	838,899.00	571,514	362,544	-208,970
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	3,404,459.55	3,332,901	3,183,286	-149,615
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	2,565,746.83	2,761,387	2,820,742	59,355
Total Personnel Services	2,565,746.83	2,761,387	2,820,742	59,355
Travel	0.00	0	0	0
Operating Services	-186.28	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-186.28	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	838,899.00	571,514	362,544	-208,970
Debt Service	0.00	0	0	0
Total Other Charges	838,899.00	571,514	362,544	-208,970
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	3,404,459.55	3,332,901	3,183,286	-149,615
College of Hospital				
Salaries Regular	2,383.82	150,000	0	-150,000
Other Compensation	0.00	0	0	0
Related Benefits	4,238,523.70	4,520,643	4,664,192	143,549

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
Total Personnel Services	4,240,907.52	4,670,643	4,664,192	-6,451
Travel	0.00	0	0	0
Operating Services	-186.28	0	118,500	118,500
Supplies	0.00	0	0	0
Total Operating Expenditures	-186.28	0	118,500	118,500
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	1,368,944.00	978,382	679,100	-299,282
Debt Service	0.00	0	0	0
Total Other Charges	1,368,944.00	978,382	679,100	-299,282
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Hospital Total	5,609,665.24	5,649,025	5,461,792	-187,233
Grand Totals				
Salaries Regular	43,920,300.25	46,729,817	29,520,635	-17,209,182
Other Compensation	831,464.65	1,332,875	1,211,476	-121,399
Related Benefits	29,744,955.91	31,904,702	23,348,255	-8,556,447
Total Personnel Services	74,496,720.81	79,967,394	54,080,366	-25,887,028
Travel	109,108.24	148,540	151,963	3,423
Operating Services	17,117,422.66	19,736,372	19,115,334	-621,038
Supplies	1,199,851.16	2,335,337	1,967,482	-367,855
Total Operating Expenditures	18,426,382.06	22,220,249	21,234,779	-985,470
Professional Services	4,175,988.16	2,709,415	1,802,184	-907,231
Other Charges	7,569,586.08	2,355,905	2,289,801	-66,104
Interagency Transfers	8,287,288.00	8,074,733	7,347,204	-727,529
Debt Service	0.00	0	0	0
Total Other Charges	20,032,862.24	13,140,053	11,439,189	-1,700,864
General Acquisitions	960,166.36	1,809,357	1,821,618	12,261
Library Acquisitions	483.30	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	960,649.66	1,819,357	1,831,618	12,261
Total	113,916,614.77	117,147,053	88,585,952	-28,561,101

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budget 2015-16	Number Awarded		Avg. Value Per Year	Budg. 2016-17
				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 Scholarship	11	\$4,909	\$54,000	11	0	\$4,909	\$54,000
Board of Supervisors Scholarships	45	\$8,720	\$392,405	45	0	\$8,720	\$392,405
Centennial Award	7	\$214	\$1,500	7	0	\$214	\$1,500
Honor Award	3	\$270	\$810	3	0	\$270	\$810
Allied Health - PT Academic Achievement Scholarship	12	\$3,750	\$45,000	12	0	\$3,750	\$45,000
Institutional Scholarship - Allied Health	17	\$2,298	\$39,064	43	0	\$2,318	\$99,674
Institutional Scholarship - Med School	18	\$21,214	\$381,847	24	0	\$21,092	\$506,215
Institutional Scholarship - Graduate School	1	\$4,579	\$4,579	1	0	\$4,579	\$4,579
Total Scholarships	114	\$8,063	919,205	146	0	\$7,563	1,104,183

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Budget 2015-16	Number Awarded		Avg. Value Per Year	Budg. 2016-17
				In-State	Out of State		
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)							
Hardship Waivers (17:3351)	255	\$827	\$210,830	273	0	\$829	\$226,440
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Graduate School Fee Exemption	76	\$9,792	\$744,191	83	0	\$9,810	\$814,191
MD PhD Fee Exemption	0	\$0	\$0	2	0	\$30,000	\$60,000
Non-Resident Tuition and Fee Exemptions							
Academic	0	\$0	\$0	0	6	\$22,911	\$137,466
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	331	\$2,885	\$955,021	358	6	\$3,401	1,238,097
Total Scholarships and Fee Exemptions	445	\$4,212	1,874,226	504	6	\$4,593	2,342,280

Board of Regents

Form BOR-6

Institution:

LSUSHC-Shreveport

Schedule of Professional Services

DESCRIPTION	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17
Accounting & Auditing	\$178,890	\$177,223	\$22,256
Mangement Consulting	\$2,272,703	\$1,864,863	\$1,219,087
Engineering & Architectural	\$8,000	\$0	\$0
Legal	\$1,077,782	\$166,200	\$113,455
Medical & Dental	\$541,227	\$292,884	\$267,162
Veterinary	\$0	\$2,500	\$2,500
Professional Travel	\$0	\$7,817	\$5,567
Information Technology	\$0	\$0	\$0
Other Professional Services	\$97,385	\$197,928	\$172,157
Total Professional Services	\$4,175,988	\$2,709,415	\$1,802,184

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

Institution:

LSUHSC - Shreveport

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/15	
Revenues in FY 2015-16	
Total Revenues Available for FY 2015-16	0
Less Funds Expended in FY 2015-16	
Projected Revenue Available for FY 2016-17	
Less Previous Commitments	
Estimated Amount Available for FY 2016-17 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 6/30/15	\$376,195
Revenues in FY 2015-16	Preliminary \$130,996
Total Revenues Available for FY 2015-16	507,191
Less Funds Expended in FY 2015-16	Preliminary 508,885
Projected Revenue Available for FY 2016-17	466,516
Less Previous Commitments	
Estimated Amount Available for FY 2016-17 Projects & Operations	464,822
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 6/30/15	\$107,590
Revenues in FY 2015-16	Preliminary \$56,908
Total Revenues Available for FY 2015-16	164,498
Less Funds Expended in FY 2015-16	Preliminary 11,381
Projected Revenue Available for FY 2016-17	56,623
Less Previous Commitments	
Estimated Amount Available for FY 2016-17 Projects & Operations	209,740

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

Institution:

LSUHSC - Shreveport

Name & Brief Description of Anticipated Projects	Estimated Cost
1. SAHP classroom computer enhancements / replacements	\$21,000
2. Motion analysis lab EMG upgrade	\$12,000
3. SAHP computer lab enhancement / upgrades	\$15,000
4. PT electro-therapeutics course lab upgrade	\$14,500
5.	
Use Continuation Sheet if Necessary.	
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/15	
Revenues in FY 2015-16 Preliminary	
Total Revenues Available for FY 2015-16	0
Less Funds Expended in FY 2015-16 Preliminary	
Projected Revenue Available for FY 2016-17	
Less Previous Commitments	
Estimated Amount Available for FY 2016-17 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-8
Auxiliary Enterprise Operations

Institution: LSUHSC-Shreveport

	Actuals Cafeterias 2015-16	Cafeterias 2016-17	Actuals Vending 2015-16	Vending 2016-17	Actuals General Service Store 2015-16	General Service Store 2016-17	Actuals Bookstore 2015-16	Bookstore 2016-17
Revenues	\$148,747	\$145,000	\$18,188	\$20,000	\$1,217,392	\$1,100,250	\$1,292,960	\$1,215,400
Expenditures								
Salaries	\$0	\$0	\$0	\$0	\$24,156	\$32,673	\$71,449	\$71,091
Other Compensation	\$0	\$0	\$0	\$0	\$22,643	\$22,000	\$10,964	\$8,600
Related Benefits	\$0	\$0	\$0	\$0	\$12,365	\$14,960	\$32,080	\$29,339
Total Personal Services	\$0	\$0	\$0	\$0	\$59,164	\$69,633	\$114,493	\$109,030
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$160,657	\$0		\$0	\$8,708	\$8,700	\$322,066	\$294,600
Supplies	\$0	\$140,000	\$0	\$0	\$4,922	\$4,000	\$63,248	\$20,500
Merchandise for Resale	\$0	\$0	\$0	\$0	\$1,110,111	\$1,015,000	\$740,960	\$738,000
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$219	\$0	\$100	\$0	\$15,552	\$0	\$4,417	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$1,697	\$5,985	\$14,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$160,876	\$140,000	\$100	\$0	\$1,198,456	\$1,099,030	\$1,251,170	\$1,176,130
Revenues in Excess of Expenditures	-\$12,129	\$5,000	\$18,088	\$20,000	\$18,936	\$1,220	\$41,790	\$39,270

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSUHSC-Shreveport

	Actuals Student Center 2015-16	Student Center 2016-17	Actuals Properties 2015-16	Rental Properties 2016-17	Actuals Parking 2015-16	Parking 2016-17	Actuals Printing 2015-16	Printing 2016-17
Revenues	\$101,644	\$62,000	\$99,921	\$101,000	\$128,622	\$466,516	\$287,788	\$310,200
Expenditures								
Salaries	\$0	\$0	\$36,574	\$36,183	\$163,652	\$139,208	\$69,880	116021
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0
Related Benefits	\$0	\$0	\$15,958	\$14,522	\$69,893	\$56,240	\$29,647	\$45,982
Total Personal Services	0	0	\$52,533	\$50,705	\$233,546	\$195,448	\$99,527	\$162,003
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$6,461	\$7,400	\$13,530	\$12,000	\$268,840	\$269,868	\$83,414	\$61,900
Supplies	\$18,047	\$23,300	\$0	\$0	\$4,266	\$1,200	\$7,054	\$6,200
Merchandise for Resale	\$0	\$0	\$0	\$0	\$0	\$0	\$35,932	\$30,000
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$15,511	\$15,000	\$0	\$0	\$2,234	\$0	\$15,390	\$0
Capital Outlay	\$2,270	\$0	\$0	\$0	\$0	\$0	\$0	\$26,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	42,290	\$45,700	\$66,063	\$62,705	\$508,885	\$466,516	\$241,317	\$286,103
Revenues in Excess of Expenditures	\$59,354	\$16,300	\$33,858	\$38,295	-\$380,263	\$0	\$46,470	\$24,097

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSUHSC-Shreveport

	Actuals Telecomm 2015-16	Telecomm 2016-17	Actuals Networking 2015-16	Networking 2016-17	Actuals Other 2015-16	Other 2016-17	Actuals Grand Total 2015-16	Grand Total 2016-17
Revenues	\$2,157,841	\$2,195,000	\$339,600	\$325,000	\$0	\$0	\$5,792,702	\$5,940,366
Expenditures								
Salaries	\$443,596	\$512,413	\$0	\$0	\$0	\$0	809,308	907,589
Other Compensation	\$24,326	\$27,000	\$0	\$0	\$0	\$0	57,933	57,600
Related Benefits	\$184,327	\$199,762	\$0	\$0	\$0	\$0	344,270	360,805
Total Personal Services	\$652,249	\$739,175	\$0	\$0	\$0	\$0	\$1,211,511	\$1,325,994
Travel	\$1,362	\$5,000	\$0	\$0	\$0	\$0	\$1,362	\$5,000
Operating Services	\$1,027,140	\$1,060,000	-\$7,234	\$240,500	\$0	\$0	\$1,883,581	\$1,954,968
Supplies	\$6,376	\$8,150	\$0	\$10,000	\$0	\$0	\$103,913	\$213,350
Merchandise for Resale	\$151,203	\$160,000	\$0	\$0	\$0	\$0	\$2,038,206	\$1,943,000
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$142,699	\$10,000	\$159,777	\$40,000	\$0	\$0	\$355,900	\$65,000
Capital Outlay	\$8,679	\$100,000	\$0	\$0	\$0	\$0	\$16,934	\$141,697
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,989,707	\$2,082,325	\$152,543	\$290,500	\$0	\$0	\$5,611,407	\$5,649,009
Revenues in Excess of Expenditures	\$168,134	\$112,675	\$187,056	\$34,500	\$0	\$0	\$181,295	\$291,357

NOTE: Use continuation sheet if necessary to report the Other entities comprising auxiliary operations.

**Board of Regents
Form BOR-10
Summary Request for Budgeted Positions**

Institution: LSUHSC-Shreveport

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	100	100.00	12,726,960	5,141,692	1,991,153	804,426
Associate Professor	123	123.00	10,173,454	4,110,075	3,300,930	1,333,576
Assistant Professor	175	175.00	10,010,536	4,044,257	6,722,737	2,715,986
Instructor	53	53.00	1,728,749	698,415	1,837,179	742,220
Librarian (w/o Faculty Rank)	-	-	-	-	-	-
Teaching Associate	-	-	-	-	-	-
Research Associate	46	46.00	709,288	286,552	1,012,662	409,115
Library Associate	2	2.00	81,000	32,724	-	-
Lecturer	-	-	-	-	-	-
Graduate Assistants	-	-	-	-	-	-
Adjunct Faculty	-	-	-	-	-	-
Other Unclassified	305	305.00	12,069,341	4,876,014	7,500,183	3,030,074
Classified Employees	307	307.00	5,786,970	2,337,936	5,372,944	2,170,669
Technical College Instructor	-	-	-	-	-	-
Technical College Administrator	-	-	-	-	-	-
Technical College Other Professional	-	-	-	-	-	-
Subtotal Full-Time Positions	1,111	1,111.00	53,286,298	21,527,664	27,737,788	11,206,066
Full-Time Funded Vacant Positions	91	91.00	4,421,704	1,786,368	2,757,450	1,114,010
Pay Plan Reserves Total	-	-	-	-	-	-
Total Full Time Funded Positions	1,202	1,202.00	57,708,002	23,314,033	30,495,238	12,320,076
PART - TIME						
Professor	19	10.65	1,443,172	583,041	31,712	12,812
Associate Professor	17	7.15	800,242	323,298	21,935	8,862
Assistant Professor	40	14.79	1,264,691	510,935	250,244	101,099
Instructor	10	4.26	258,834	104,569	51,664	20,872
Librarian (w/o Faculty Rank)	-	-	-	-	-	-
Teaching Associate	-	-	-	-	-	-
Research Associate	5	3.05	28,740	11,611	94,184	38,050
Library Associate	-	-	-	-	-	-
Lecturer	-	-	-	-	-	-
Graduate Assistants	-	-	-	-	-	-
Adjunct Faculty	-	-	-	-	-	-
Other Unclassified	9	6.21	102,804	41,533	199,475	80,588
Classified Employees	3	2.10	-	-	80,927	32,695
Technical College Instructor	-	-	-	-	-	-
Technical College Administrator	-	-	-	-	-	-
Technical College Other Professional	-	-	-	-	-	-
Subtotal Part-time Filled Positions	103	48.21	3,898,483	1,574,987	730,141	294,977
Part - Time Funded Vacant Positions	25	10.28	434,494	175,536	390,982	157,957
Pay Plan Reserves Total	-	-	-	-	-	-
Total Part-Time Funded Positions	128	58.49	4,332,977	1,750,523	1,121,123	452,934
Grand Total Funded Positions	1,330	1,260.49	62,040,979	25,064,556	31,616,361	12,773,010

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

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

Board of Regents
Institution: LSUHSC-SHREVEPORT - Academic
RECONCILE BOR-1 & BOR-10
FY 2016-2017

SALARY RECONCILIATION	AMOUNT
TOTAL SALARIES (BOR-10)	62,040,979
EXTRA COMP-PROF CARE (501310)	76,016
EXTRA COMP-SHIFT DIFFERENTIALS (502310)	75,400
EXTRA COMP - ON CALL PAY (502320)	43,444
OVERTIME (502500)	254,161
TERMINATION LEAVE MONTHLY (501700)	450,000
TERMINATION LEAVE BIWEEKLY (502700)	100,000
TERMINATION SICK LEAVE MONTHLY (501710)	100,000
EXTRA COMPENSATION (NET w/ RICP) (501300)	531,903
IDC OVERHEAD ALLOCATION	(454,781)
FY 16-17 Instruction IAT / DHH	(1,246,597)
FY16-17 Mnthly/Biwkly Allocation to Dept Fund 113	(16,856,531)
UPD Adjustment due to SSA	(1,473,520)
Adjustment: Teaching and Supervision	(14,145,045)
ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-1	29,495,609
TOTAL SALARIES (BOR-1)	29,495,609
GRADUATE ASSISTANTS (LISTED UNDER OTHER COMP)	-
ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-10	29,495,609
VARIANCE BETWEEN BOR-1 & BOR-10	-

RELATED BENEFITS RECONCILIATION	AMOUNT
TOTAL RELATED BENEFITS (BOR-10)	25,064,556
RETIREEES' GROUP HOSPITAL	9,909,784
Conway / Huey Legacy Costs	4,664,192
FY16-17 Benefit Allocation to Dept Fund 113	(6,809,967)
Net HOUSE OFFICER RELATED BENEFITS	-
CLINICAL FELLOWS RELATED BENEFITS	-
Transient	7,220
Adjustment: Teaching and Supervision	(5,714,598)
FY 16-17 Instruction IAT / DHH	(325,832)
FY 16-17 Institution Sppt IAT / DHH	(3,016,279)
UPD Adjustment due to SSA	(595,302)
RETIREEES' GROUP LIFE	144,481
UNEMPLOYMENT COMPENSATION	20,000
ADJUSTED TOTAL RELATED BENEFITS TO COMPARE TO BOR-1	23,348,255
TOTAL RELATED BENEFITS (BOR-1)	23,348,255
VARIANCE BETWEEN BOR-1 & BOR-10	-

Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department	
2001	GMC	Top Kick	1GDL7H1E11J507823	159779	03/01	18,712	869	Women Children Clinic/Local Travel	In-Service Leased
1985	Chevrolet	Truck	1GCCC14H2FF431309	83633	08/85	130,196	0	Pending Sale to University Hospital	Transferred UH 8/20/2015
1991	Dodge	Van	2B7FK116MR236013	109298	10/90	139,543	6,339	Animal Resources/Local Travel	In-Service
1991	Ford	Truck	1FDJF37Y6MNA87696	112143	08/91	46,,019	153	Plant Store/Local Travel	In-Service
1992	Ford	F150	1FTDF15Y9NNA37095	115035	06/92	233,945	292	Pending Sale to University Hospital	Transferred UH 8/20/2015
1995	Ford	F700	1FDPF70JOSVA12374	127136	09/94	32,461	228	Pending Sale to University Hospital	Transferred UH 8/20/2015
1984	Chevy	1/2 Ton	1GCCC14D8EF333723	74363	02/84	100,504	100,504	Awaiting pickup by LPAA	LPAA Pickup 8/31/2015
1996	Dodge	1500	12B7HB11XOTK169193	139024	07/96	149,819	4,767	Animal Resources/Local Travel	In-Service
1996	Dodge	1500	3B7HC13Y5TG161431	132191	05/96	98,304	537	Pending Sale to University Hospital	Transferred UH 8/20/2015
1998	Ford	E350	1FBS31L8WHCO2337	150129	10/98	149,373	742	Administrative Support/Local& Long	In-Service
2001	Dodge	Wagon	2B5WB35Y71K515915	159761	08/00	110,087	5,603	Women Children Clinic/Local Travel	In-Service Leased
2001	GMC	C7500	1GDL7H1E41J513969	163091	08/01	16,831	135	Pending Sale to University Hospital	Transferred UH 8/20/2015
2005	Dodge	1500	1D7HA18D35J580901	166360	02/05	73,476	716	Pending Sale to University Hospital	Transferred UH 8/20/2015
2004	Ford	Van	1FTSS34LXHB48642	166326	02/05	85,700	0	Awaiting pickup by LPAA	LPAA Pickup 8/31/2015
2004	Chevy	Malibu	1G1ND52F14M624700	228390	01/04	92,176	3,646	Pending Sale to University Hospital	Transferred UH 8/20/2015
2013	FRHT	Chasis	4UZFCY5DCFJ2602	231444	07/13	51,684	15,360	Feist- Weiller Cancer Center	In-Service
2006	Ford	GCI	1FDXE45S26HB30112	PH1873	09/06	70,881	4,776	Hospital Administration/Local Travel	In-Service Leased
2006	Ford	GCI	1FDXE45S06HB30125	PH1844	09/06	83,335	6,452	Hospital Administration/Local Travel	In-Service Leased
2007	Dodge	Ram	1D7HA18P17J620776	202019	06/07	54,210	1,959	Pending Sale to University Hospital	Transferred UH 8/20/2015
2008	Ford	E-350	1FBSS31L38DA03853	205344	10/07	74,108	1,580	Administrative Support/Local Travel	In-Service
2014	Dodge	Charger	2C3CDXAG1EH122685	237052	07/13	34,258	13,042	University Police/Local Travel	In-Service
2014	CHEVY	Tahoe	1GNLC2E09ER140714	237053	09/13	19,287	1,772	University Police/Local Travel	In-Service
2003	Spar	Bus	4VZKN2A973C046140	211067	07/08	96,120	1,097	Feist- Weiller Cancer Center	In-Service
2008	Dodger	Charger	2B3KA43R08H307295	211066	07/08	107,141	7,243	Administrative Support/Local & Long	In-Service
2009	Ford	E350	1FTNE14W39DA68309	211293	05/09	36,384	4,731	Mailroom/Local Travel	In-Service
2008	Dodge	Charger	2B3KA43H38H134959	244122	11/15	116,475	9,029	E.A. Conway Police	Acquition 11/23/2015
2003	Ford	Crown Vic	2FAFP71W23X141519	244121	11/15	163,617	163,617	E.A. Conway Police	Acquition 11/20/2015
2009	Ford	F650	3FRNF65A09V206192	211452	08/09	13,444	2,966	Plant Store/Local Travel	In-Service
2002	FRHT	Chasis	4UZAACHCY92CJ72249	244341	03/16	251,646	0	Feist- Weiller Cancer Center	In-Service

* The highlighted cells are vehicles rented/leased to Shreveport hospital

Location: EA Conway Medical Center at Monroe

Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department	
1998	FORD	ECONOLINE VAN	1FTRE1421WHB26873	P138549	4/9/1998	91,730	3,513	Facility Management	In-Service Leased
1998	DODGE	CARAVAN	2B4FP2539WR737021	138548	4/6/1998	168,034	88	Disposed 11/10/2014	
2001	DODGE	CARAVAN	2B4GP44341R333263	151901	6/27/2001	231,470	6,880	Ambulance	In-Service Leased
2001	DODGE	CARAVAN	2B4GP44351R379023	151903	6/27/2001	198,059	27,590	Ambulance	In-Service Leased
2005	FORD	CUTAWAY VAN	1FDXE45P75HA06816	190140	2/3/2005	236,642	10	Disposed 11/10/2014	
2010	FORD	CUTAWAY VAN	1FDXE4FP5ADA07821	220783	3/30/2010	203,652	0	Disposed 11/14/2014	

Location: Huey P Long Medical Center at Pineville

Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department	
1995	FORD	F250XL P/U	2FTHF25Y7SCA61045	P131462	6/30/1995	117,810	0	Disposed 11/24/2014	
2000	DODGE	3500 VAN	2B7LB31Z3YK109200	P152200	12/14/1999	30,308	57	AMBULANCE	Disposed 11/30/2015
2000	FORD	TAURUS	1FAFP5323YA236430	P159577	6/29/2000	145612	0	Disposed 7/24/2015	
2001	DODGE	RAM 1500	1B7HC16X31S780747	P159578	6/29/2000	119,642	1,635	MAINTENANCE	Disposed 12/28/2015
2007	FORD	FREESTAR VAN	2FMZA51627BA13373	P243956	8/1/2006	62,444	9,339	Pending Receipt at LSUHSC-S	Acquistion date 10/21/2015
2007	FORD	FREESTAR VAN	2FMZA51607BA13372	P243955	8/1/2006	53,826	4,281	Pending Receipt at LSUHSC-S	Acquistion date 10/21/2015
2007	FORD	FREESTAR VAN	2FMZA51697BA13371	P243954	8/1/2006	56,539	3,497	Pending Receipt at LSUHSC-S	Acquistion date 10/21/2015
2006	FORD	E350 PASSENGER VAN	1FBNE31L56DB01574	P190905	8/1/2006	30,414	1,768	MAINTENANCE	Disposed 11/11/2015
2007	FORD	E150 VAN	1FTNE14W27DB40954	P202374	7/19/2007	96,719	3,606	Pending Transfer to LSUHSC-S	Acquistion date 12/18/2015

Boats and Airplanes

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 2015-2016 PRIOR YEAR ACTUAL REVENUE	FY 2016-2017 EXISTING OPERATING BUDGET REVENUE	FY 2017-2018 OPERATING BUDGET REQUEST REVENUE	FY 2017-2018 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees	See Footnote(s)	\$17,236,425	\$15,813,034	\$17,394,337		1-1
Non-Resident Fees	See Footnote(s)	\$1,225,286	\$416,604	\$458,264		1-2
Academic Excellence Fees	See Footnote(s)	\$101,761	\$102,230	\$112,453		1-3
Operational Fee	See Footnote(s)	\$256,426	\$272,205	\$299,426		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		\$18,819,898	\$16,604,073	\$18,264,480		

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 2016-2017 budget for means of financing other than General Fund Direct is the same as FY 2015-2016 budget. FY 2017-2018 Operating Budget Request Revenue includes a projected 10% increase.

*** NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately.**
In response to Act 1001 of the 2010 Regular Legislative Session.

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

OPERATING BUDGET FEE EXPENDITURES	FY 2015-2016			FY 2016-2017			FY 2017-2018		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 General Registration	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fees	COLUMN 1 General Registration 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	\$6,645,466	\$472,406	\$39,234	\$5,267,320	\$138,771	\$34,052	\$5,794,055	\$152,649	\$37,457
Other Compensation	\$125,807	\$8,943	\$743	\$216,639	\$5,707	\$1,401	\$238,302	\$6,278	\$1,541
Related Benefits	\$4,500,632	\$319,936	\$26,571	\$4,168,316	\$109,817	\$26,948	\$4,585,147	\$120,798	\$29,643
TOTAL SALARIES	\$11,271,905	\$801,285	\$66,548	\$9,652,275	\$254,295	\$62,401	\$10,617,504	\$279,725	\$68,641
OPERATING EXPENSES:									
Travel	\$16,509	\$1,174	\$97	\$26,882	\$708	\$174	\$29,570	\$779	\$191
Operating Services	\$2,589,992	\$184,115	\$15,291	\$3,412,453	\$89,903	\$22,061	\$3,753,698	\$98,893	\$24,267
Supplies	\$181,546	\$12,906	\$1,072	\$351,049	\$9,249	\$2,270	\$386,154	\$10,173	\$2,496
TOTAL OPERATING EXPENSES	\$2,788,047	\$198,195	\$16,460	\$3,790,384	\$99,860	\$24,505	\$4,169,422	\$109,845	\$26,954
PROFESSIONAL SERVICES	\$631,858	\$44,917	\$3,730	\$321,005	\$8,457	\$2,075	\$353,105	\$9,303	\$2,283
OTHER CHARGES:									
Other Charges	\$2,399,262	\$170,556	\$14,165	\$409,558	\$10,790	\$2,648	\$450,513	\$11,869	\$2,913
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$1,312,482	\$34,578	\$8,485	\$1,443,730	\$38,036	\$9,334
TOTAL OTHER CHARGES	\$2,399,262	\$170,556	\$14,165	\$1,722,040	\$45,368	\$11,133	\$1,894,243	\$49,905	\$12,247
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$145,353	\$10,333	\$858	\$327,330	\$8,624	\$2,116	\$360,063	\$9,486	\$2,328
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$145,353	\$10,333	\$858	\$327,330	\$8,624	\$2,116	\$360,063	\$9,486	\$2,328
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$17,236,425	\$1,225,286	\$101,761	\$15,813,034	\$416,604	\$102,230	\$17,394,337	\$458,264	\$112,453

* 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 2015-2016 PRIOR YEAR ACTUAL			FY 2016-2017 EXISTING OPERATING BUDGET			FY 2017-2018 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Operational Fees	(NAME OF FEE)	(NAME OF FEE)	Operational Fees	(NAME OF FEE)	(NAME OF FEE)	Operational Fees	(NAME OF FEE)	(NAME OF FEE)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$98,864			\$90,671			\$99,740		
Other Compensation	\$1,872			\$3,729			\$4,102		
Related Benefits	\$66,956			\$71,753			\$78,929		
TOTAL SALARIES	\$167,692	\$0	\$0	\$166,153	\$0	\$0	\$182,771	\$0	\$0
OPERATING EXPENSES:									
Travel	\$246			\$463			\$509		
Operating Services	\$38,531			\$58,742			\$64,616		
Supplies	\$2,701			\$6,043			\$6,647		
TOTAL OPERATING EXPENSES	\$41,478	\$0	\$0	\$65,248	\$0	\$0	\$71,772	\$0	\$0
PROFESSIONAL SERVICES	\$9,400	\$0	\$0	\$5,526	\$0	\$0	\$6,078	\$0	\$0
OTHER CHARGES:									
Other Charges	\$35,694			\$7,050			\$7,755		
Debt Service	\$0			\$0			\$0		
Interagency Transfers	\$0			\$22,593			\$24,852		
TOTAL OTHER CHARGES	\$35,694	\$0	\$0	\$29,643	\$0	\$0	\$32,607	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$2,162			\$5,635			\$6,198		
Major Repairs	\$0			\$0			\$0		
TOTAL ACQ. & MAJOR REPAIRS	\$2,162	\$0	\$0	\$5,635	\$0	\$0	\$6,198	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$256,426	\$0	\$0	\$272,205	\$0	\$0	\$299,426	\$0	\$0

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

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

OPERATING BUDGET FEE NAME	FY 2017-2018 OPERATING BUDGET REQUEST REVENUE	FY 2017-2018 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2017-2018 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			
List			
List			
List			
List			
List			
List			
	\$0	\$0	\$0

Footnote: This page is left blank because of the uncertainty for tuition increases and the State's percentage of recommended funding.

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

Programs Substituting State Funds for Federal Funds

Name of Program	Actual 2015-16 State	Actual 2015-16 Federal	Budgeted 2015-16 State	Budgeted 2015-16 Federal	Budgeted 2016-17 State	Budgeted 2016-17 Federal
<div style="font-size: 48px; opacity: 0.5;">N/A</div>						

NOTE: This form shall be used to report those programs where the federal match or dollar allocation has been reduced or is scheduled to be reduced.

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

Institution: LSUSHC-Shreveport

Revenue Fiscal Year 2015-2016 Actual

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$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 FINANCIAL SOURCES	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
Transfers from Other Funds	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0		
Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
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-ATH-2
Expenditures**

Institution: LSUSHC-Shreveport

Fiscal Year 2015-2016 Actual

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Institution: LSUSHC-Shreveport

Revenue Fiscal Year 2015-2016 Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$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 FINANCIAL SOURCES	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
Transfers from Other Funds	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0		
Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
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-ATH-2
Expenditures**

Institution: LSUSHC-Shreveport

Fiscal Year 2015-2016 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Institution: LSUSHC-Shreveport

Revenue Fiscal Year 2016-2017 Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$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 FINANCIAL SOURCES	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
Transfers from Other Funds	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0		
Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
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-ATH-2
Expenditures**

Institution: LSUSHC-Shreveport

Fiscal Year 2016-2017 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses (Detail)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Louisiana State University
Health Care Services Division**



**Operating Budget Request
for Fiscal Year 2017-18**

**Board of Regents
Form BOR-1
Revenue/Expenditure Data**

Institution: LSU Health Care Services Division

Revenue/Expenditure	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	Over/(Under) Budgeted 2015- 16	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$36,106,297	\$36,106,297	\$24,664,566	(\$11,441,731)	(31.69%)
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-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
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	\$36,106,297	\$36,106,297	\$24,664,566	(\$11,441,731)	(31.69%)
Revenue Over Expenditures :					
State Funds	\$36,106,297	\$36,106,297	\$24,664,566	(\$11,441,731)	(31.69%)
Interagency Transfers	\$21,026,831	\$31,543,383	\$21,883,724	(\$9,659,659)	(30.62%)
Self Generated Funds	\$7,359,632	\$9,780,472	\$11,972,658	\$2,192,186	22.41%
Federal Funds	\$4,443,953	\$4,800,336	\$4,800,336	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$68,936,713	\$82,230,488	\$63,321,284	(\$18,909,204)	(23.00%)
Interagency Transfers	\$21,026,831	\$31,543,383	\$21,883,724	(\$9,659,659)	(30.62%)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$7,359,632	\$9,780,472	\$11,972,658	\$2,192,186	22.41%
Federal Funds	\$4,443,953	\$4,800,336	\$4,800,336	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$68,936,713	\$82,230,488	\$63,321,284	(\$18,909,204)	(23.00%)
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	\$68,936,713	\$82,230,488	\$63,321,284	(\$18,909,204)	(23.00%)
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	\$68,936,713	\$82,230,488	\$63,321,284	(\$18,909,204)	(23.00%)
Expenditures by Object:					
Salaries	\$15,973,168	\$17,532,153	\$17,532,153	\$0	0.00%
Other Compensation	\$993,019	\$0	\$0	\$0	0.00%
Related Benefits	\$27,926,569	\$26,040,641	\$26,040,641	\$0	0.00%
Total Personal Services	\$44,892,756	\$43,572,794	\$43,572,794	\$0	0.00%
Travel	\$4,202	\$12,292	\$12,292	\$0	0.00%
Operating Services	\$3,421,178	\$11,787,319	\$3,787,319	(\$8,000,000)	(67.87%)
Supplies	\$5,783,653	\$5,640,026	\$5,640,026	\$0	0.00%
Total Operating Expenses	\$9,209,033	\$17,439,637	\$9,439,637	(\$8,000,000)	(45.87%)
Professional Services	\$955,420	\$4,198,781	\$3,289,577	(\$909,204)	(21.65%)
Other Charges	\$222,183	\$8,644,860	\$3,644,860	(\$5,000,000)	(57.84%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$13,580,310	\$7,993,958	\$2,993,958	(\$5,000,000)	(62.55%)
Total Other Charges	\$14,757,912	\$20,837,599	\$9,928,395	(\$10,909,204)	(52.35%)
General Acquisitions	\$77,012	\$380,458	\$380,458	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$77,012	\$380,458	\$380,458	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$68,936,713	\$82,230,488	\$63,321,284	(\$18,909,204)	(23.00%)

Board of Regents

Institution: LSU Health Care Services Division

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	OVER /UNDER 2015-16
Interagency Transfers:				
Medicaid	\$827,051	\$5,894,653	\$5,894,653	\$0
Uncompensated Care	\$17,612,984	\$24,132,034	\$14,472,375	(\$9,659,659)
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$2,586,796	\$1,516,696	\$1,516,696	\$0
Total Other Interagency Transfers	\$21,026,831	\$31,543,383	\$21,883,724	(\$9,659,659)
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	\$7,359,632	\$9,780,472	\$11,972,658	\$2,192,186
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
Total Self-Generated Funds	\$7,359,632	\$9,780,472	\$11,972,658	\$2,192,186
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$4,443,953	\$4,800,336	\$4,800,336	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$4,443,953	\$4,800,336	\$4,800,336	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$32,830,416	\$46,124,191	\$38,656,718	(\$7,467,473)

Source:	BUDGETED 2015-2016						BUDGETED 2016-2017					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$36,106,297	100.00%	\$0	0.00%	\$36,106,297	11.72%	\$24,664,566	100.00%	\$0	0.00%	\$24,664,566	13.22%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$36,106,297	100.00%	\$0	0.00%	\$36,106,297	11.72%	\$24,664,566	100.00%	\$0	0.00%	\$24,664,566	13.22%
Interagency Transfers:												
Medicaid	\$5,894,653	100.00%	\$0	0.00%	\$5,894,653	100.00%	\$5,894,653	100.00%	\$0	0.00%	\$5,894,653	100.00%
Uncompensated Care	\$24,132,034	100.00%	\$0	0.00%	\$24,132,034	10.69%	\$14,472,375	100.00%	\$0	0.00%	\$14,472,375	11.74%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$1,516,696	100.00%	\$0	0.00%	\$1,516,696	0.49%	\$1,516,696	100.00%	\$0	0.00%	\$1,516,696	0.81%
Total Other Interagency Transfers	\$31,543,383	100.00%	\$0	0.00%	\$31,543,383	10.24%	\$21,883,724	100.00%	\$0	0.00%	\$21,883,724	11.73%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$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	\$9,780,472	100.00%	\$0	0.00%	\$9,780,472	3.18%	\$11,972,658	100.00%	\$0	0.00%	\$11,972,658	6.41%
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%	\$225,781,955	100.00%	\$225,781,955	73.30%	\$0	0.00%	\$123,315,545	100.00%	\$123,315,545	66.07%
Total Self-Generated Funds	\$9,780,472	4.15%	\$225,781,955	95.85%	\$235,562,427	76.48%	\$11,972,658	8.85%	\$123,315,545	91.15%	\$135,288,203	72.49%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$4,800,336	100.00%	\$0	0.00%	\$4,800,336	1.56%	\$4,800,336	100.00%	\$0	0.00%	\$4,800,336	2.57%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Ryan White, FEMA, Sponsored Projects	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$4,800,336	100.00%	\$0	0.00%	\$4,800,336	1.56%	\$4,800,336	100.00%	\$0	0.00%	\$4,800,336	2.57%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$82,230,488	26.70%	\$225,781,955	73.30%	\$308,012,443	100.00%	\$63,321,284	33.93%	\$123,315,545	66.07%	\$186,636,829	100.00%

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

Source:	ACTUAL 2015-2016						BUDGETED 2016-2017					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$36,106,297	100.00%	\$0	0.00%	\$36,106,297	13.07%	\$24,664,566	100.00%	\$0	0.00%	\$24,664,566	13.22%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)						0.00%					\$0	0.00%
Total State Funds	\$36,106,297	100.00%	\$0	0.00%	\$36,106,297	13.07%	\$24,664,566	100.00%	\$0	0.00%	\$24,664,566	13.22%
Interagency Transfers:												
Medicaid	\$827,051	100.00%	\$0	0.00%	\$827,051	0.30%	\$5,894,653	100.00%	\$0	0.00%	\$5,894,653	100.00%
Uncompensated Care	\$17,612,984	100.00%	\$0	0.00%	\$17,612,984	6.37%	\$14,472,375	100.00%	\$0	0.00%	\$14,472,375	11.74%
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	\$2,586,796	100.00%	\$0	0.00%	\$2,586,796	0.94%	\$1,516,696	100.00%	\$0	0.00%	\$1,516,696	0.81%
Total Other Interagency Transfers	\$21,026,831	100.00%	\$0	0.00%	\$21,026,831	7.61%	\$21,883,724	100.00%	\$0	0.00%	\$21,883,724	11.73%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$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	\$7,359,632	100.00%	\$0	0.00%	\$7,359,632	2.66%	\$11,972,658	100.00%	\$0	0.00%	\$11,972,658	6.41%
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%	\$207,396,921	100.00%	\$207,396,921	75.05%	\$0	0.00%	\$123,315,545	100.00%	\$123,315,545	66.07%
Total Self-Generated Funds	\$7,359,632	3.43%	\$207,396,921	96.57%	\$214,756,553	77.72%	\$11,972,658	8.85%	\$123,315,545	91.15%	\$135,288,203	72.49%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$4,443,953	100.00%	\$0	0.00%	\$4,443,953	1.61%	\$4,800,336	100.00%	\$0	0.00%	\$4,800,336	2.57%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Ryan White, FEMA, Sponsored Projects	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$4,443,953	100.00%	\$0	0.00%	\$4,443,953	1.61%	\$4,800,336	100.00%	\$0	0.00%	\$4,800,336	2.57%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$68,936,713	24.95%	\$207,396,921	75.05%	\$276,333,634	100.00%	\$63,321,284	33.93%	\$123,315,545	66.07%	\$186,636,829	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:

Institution: LSU Health Care Services Division

Source:	ACTUAL 2015-2016		BUDGETED 2015-2016		BUDGETED 2016-2017	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1. General Fund Direct	\$36,106,297		\$36,106,297		\$24,664,566	
2. OverCollections			\$0			
3.						
Total Other State Funds	\$36,106,297	\$0	\$36,106,297	\$0	\$24,664,566	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1. Medicaid	\$827,051		\$5,894,653		\$5,894,653	
2. UCC	\$17,612,984		\$24,132,034		\$14,472,375	
3. Other IAT	\$2,586,796		\$1,516,696		\$1,516,696	
Total Hospital Contracts:	\$21,026,831	\$0	\$31,543,383	\$0	\$21,883,724	\$0
Other (List):						
1.						
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
All Other Mandated Fees (List)						
1.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Other Self-Generated Funds						
1. Commercial/Self Pay/Private Pay	\$7,359,632		\$9,780,472		\$11,972,658	
2. Other Self Generated		\$207,396,921		\$225,781,955		\$123,315,545
3.						
Total Other Self-Generated Funds	\$7,359,632	\$207,396,921	\$9,780,472	\$225,781,955	\$11,972,658	\$123,315,545
Federal Funds:						
Grants:						
Other						
1. Medicare	\$4,443,953		\$4,800,336		\$4,800,336	
2. Ryan White, FEMA, Other Sponsored Projects						\$0
3.						
Total Other Federal Grants	\$4,443,953	\$0	\$4,800,336	\$0	\$4,800,336	\$0